



SafetyStat Presentation

Agenda – July 30, 2013

- Lost Time Overview
- Department Data, Strategic Initiatives & Performance Measures
- Important Dates

Proposed Revision to Lost Time Definition

<u>Department</u>	<u>Programs</u>	<u>Description</u>	<u>Lost Time Components</u> <u>(% Numerator)</u>	<u>Salary Components</u> <u>(% Denominator)</u>
211 - FIRE	211001	Fire Suppression	<u>Pay Codes:</u> Sick Pay ### 360 - WC Salary Continuation	<u>Object Codes:</u> 510101- Regular Payroll 510104 - WC - Regular 510107 - Vacation Pay 510108 - Sick Pay
212 - POLICE	212023 212024 212025 212026 212027 212029 212030 & 27021200	7 Patrol Programs plus ARRA Grants	<u>Pay Codes:</u> Sick Pay ### 360 - WC Salary Continuation 335 - Comp Time Used	<u>Object Codes:</u> 510101- Regular Payroll 510104 - WC - Regular 510107 - Vacation Pay 510108 - Sick Pay
213 - EST	213006	EST Public Safety Telecom.	<u>Pay Codes:</u> Sick Pay ### 360 - WC Salary Continuation	<u>Object Codes:</u> 510101- Regular Payroll 510104 - WC - Regular 510107 - Vacation Pay 510108 - Sick Pay

- Sick Pay includes all 400 Series Paycodes (Sick Pay, Injury, FMLA, Maternity, Paternity, Personal, etc.)

Impact of Change on Definition of “Sick Time”

Combined Fire Suppression, Police Patrol and EST Public Safety

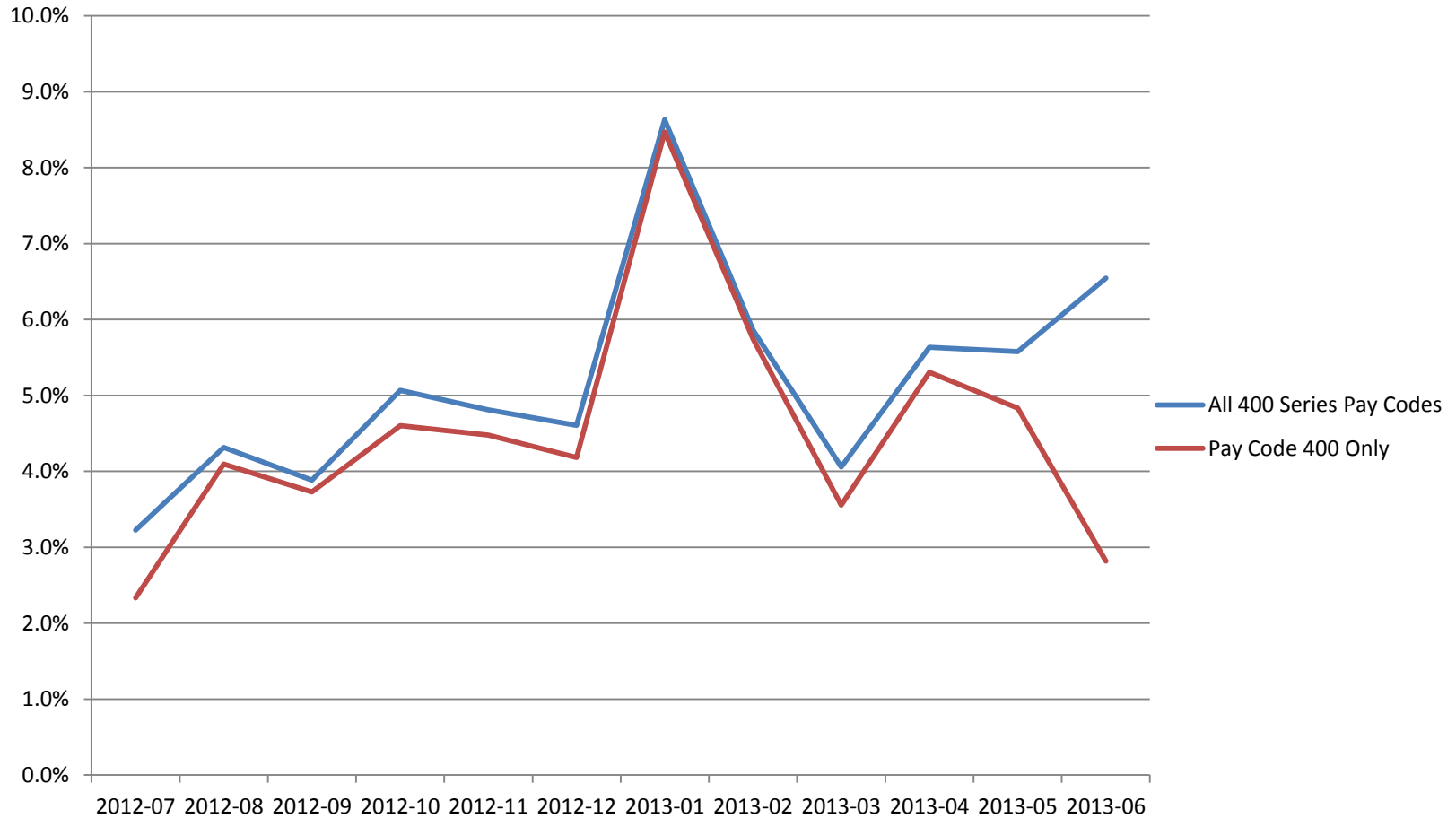
FY 12-13

	Pay Code	Description	Hours	\$ Amount	% Hours	% \$ Amount
Current Presentation	400	SICK PAY	33,729.25	1,038,326.73	83.4%	86.9%
	401	INJURY B	2,064.00	83,883.07	5.1%	7.0%
	477	FMLA - HPU CHILD SICK	1,260.00	35,429.47	3.1%	3.0%
	462	PATERNITY	472	14,297.04	1.2%	1.2%
	470	FMLA - SICK	216.25	5,061.99	0.5%	0.4%
	420	SICK SPECIAL	217.5	4,625.51	0.5%	0.4%
	472	FMLA - VACATION	144	3,404.46	0.4%	0.3%
	460	MATERNITY	120	2,837.04	0.3%	0.2%
	478	FMLA - HPU CHILD REAR VAC	112	2,782.09	0.3%	0.2%
	410	PERSONAL TIME - SICK	26.5	1,722.59	0.1%	0.1%
	479	FMLA - HPU CHILD COMP	44	1,252.48	0.1%	0.1%
	490	FMLA - HPU CHILD HOL	28	597.58	0.1%	0.1%
	440	PERSONAL	24	512.21	0.1%	0.0%
	476	FMLA - HOLIDAY	16	378.27	0.0%	0.0%
	474	FMLA - NO PAY	1,962.75	0	4.9%	0.0%
Proposed Presentation	Totals		40,436.25	1,195,110.53	100.0%	100.0%

Would NOT be
included in either format

213 – EST

Comparison of Paycode 400 Sick Pay ONLY to ALL “400” Series Related Paycodes

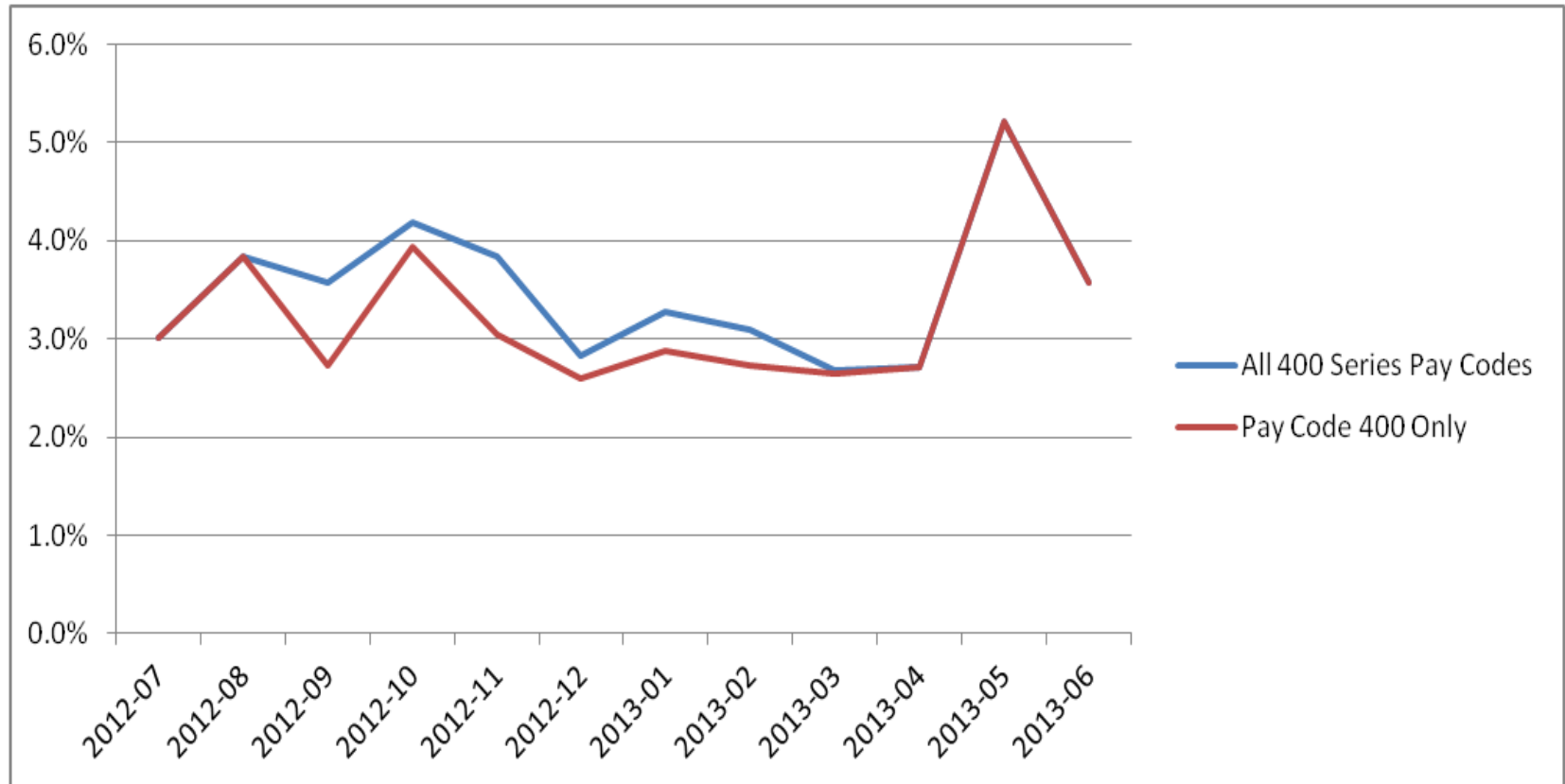


213006 – EST – Public Safety Telecommunications Analysis of June 2013 Sick Pay “Series”

Paycode	Description	HOURS	\$ AMT	%
400	SICK PAY	250.3	6,073.77	43.1%
420	SICK SPECIAL	32	650.64	4.6%
460	MATERNITY	120	2,837.04	20.1%
470	FMLA - SICK	32	756.54	5.4%
472	FMLA - VACATION	144	3,404.46	24.1%
474	FMLA - NO PAY	176	0	0.0%
476	FMLA - HOLIDAY	16	378.27	2.7%
Totals		770.3	14,100.72	100.0%

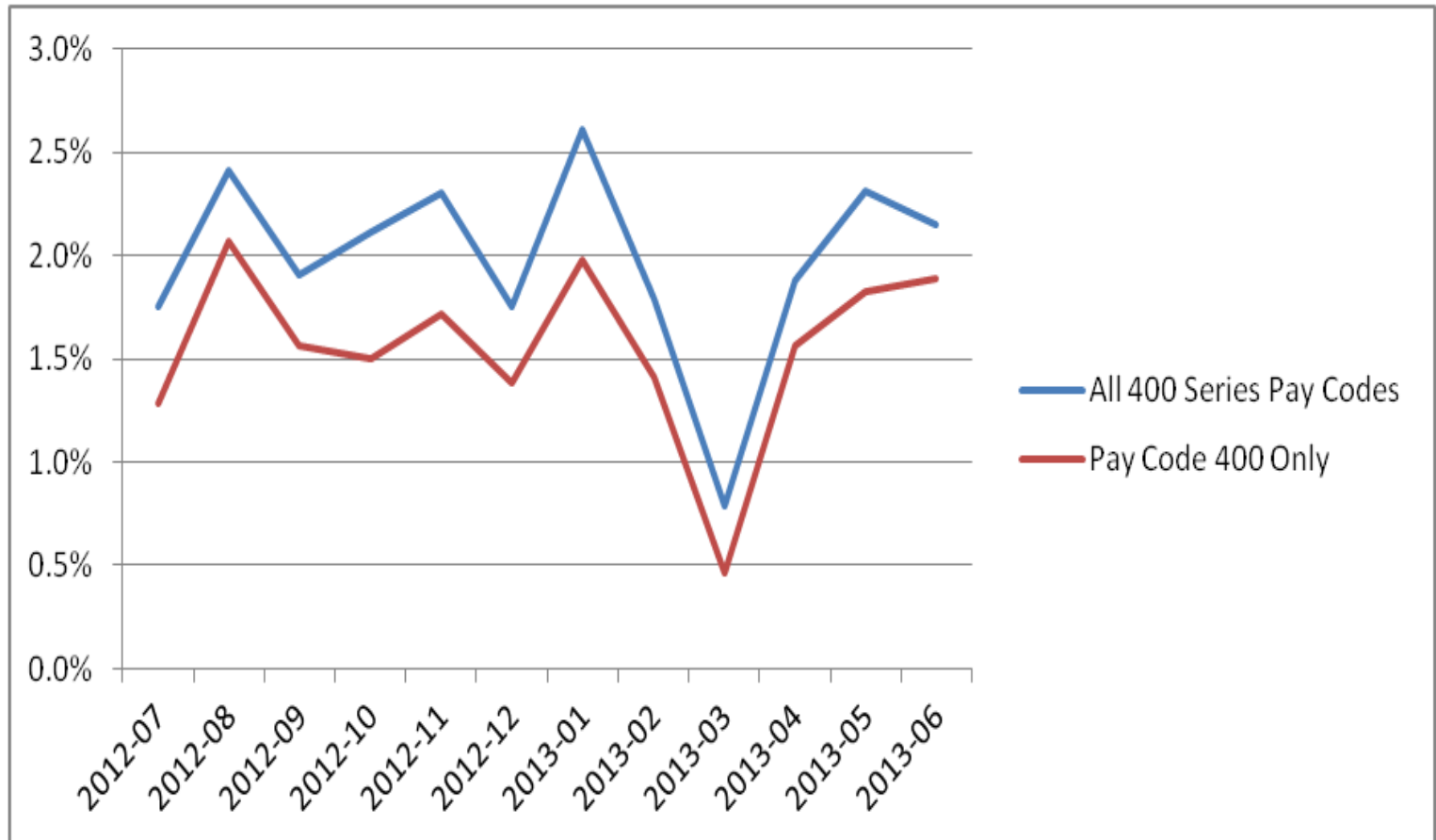
212 – Police

Comparison of Paycode 400 Sick Pay ONLY to ALL “400” Series Related Paycodes



211 – Fire

Comparison of Paycode 400 Sick Pay ONLY to ALL “400” Series Related Paycodes



**“Without Pay” Pay Codes
FY 12-13
Combined Fire Suppression, Police Patrol and EST Public Safety**

<u>PayCode</u>	<u>Decription</u>	<u>Hours</u>	<u>\$ Amount</u>
235	COMP TIME EARNED	24,671.50	\$0.00
234	HOLIDAYTIME EARNED	13,029.50	\$0.00
365	W/C STATUTORY	3,868.00	\$0.00
199	NO PAY	3,583.00	\$0.00
387	LEAVE WITHOUT PAY - MILITARY	2,632.00	\$0.00
236	5/2-5/3REPORT BACK-HPU	2,592.00	\$0.00
474	FMLA - NO PAY	1,962.75	\$0.00
380	LEAVE WITHOUT PAY	1,822.50	\$0.00
384	LEAVE WITHOUT PAY - SUSPENSION	1,776.00	\$0.00
244	POLICE ADMIN TIME EARNED	1,152.00	\$0.00

TOTAL -

57,089.25

\$0.00

Number of Days

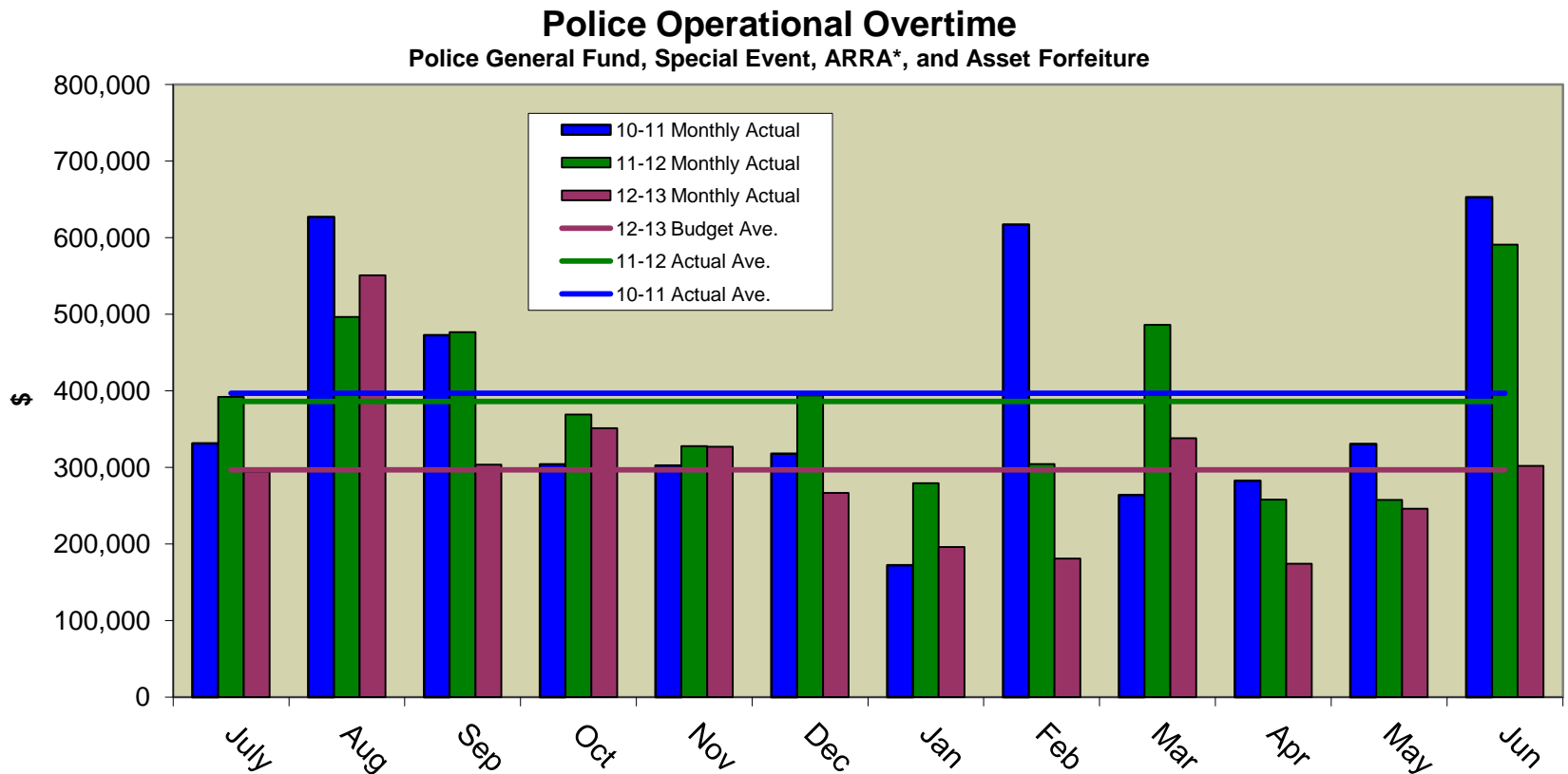
7,136.16

Police Overtime

FY 11-12 Actual YTD	\$4,631,013
FY 12-13 Actual YTD	\$3,529,927
FY 12-13 Budget YTD	\$3,561,000

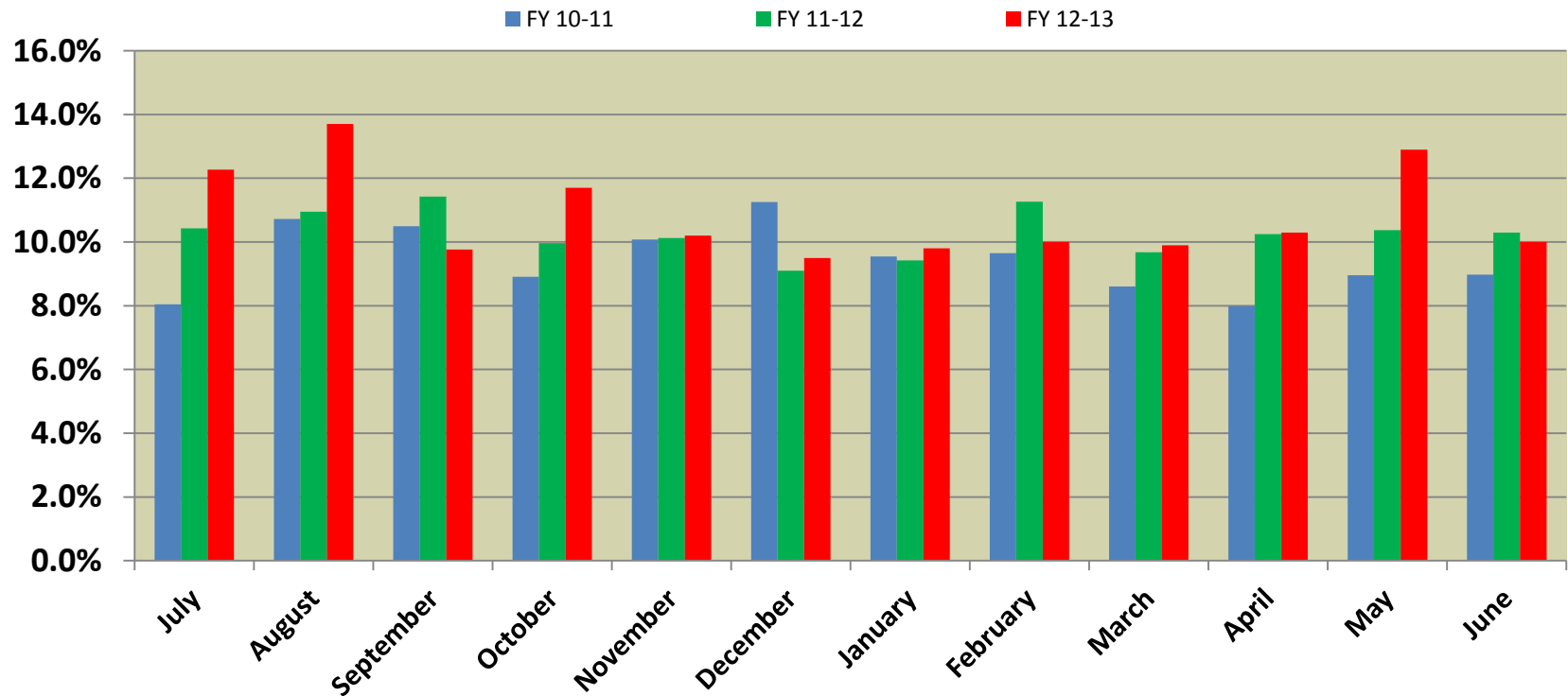
YTD June 12-13 expenditures are 1,101K or 24% below YTD June 11-12 expenditures

(YTD June 12-13 expenditures are 31K or 1% below the YTD Adopted 12-13 budget)



Police

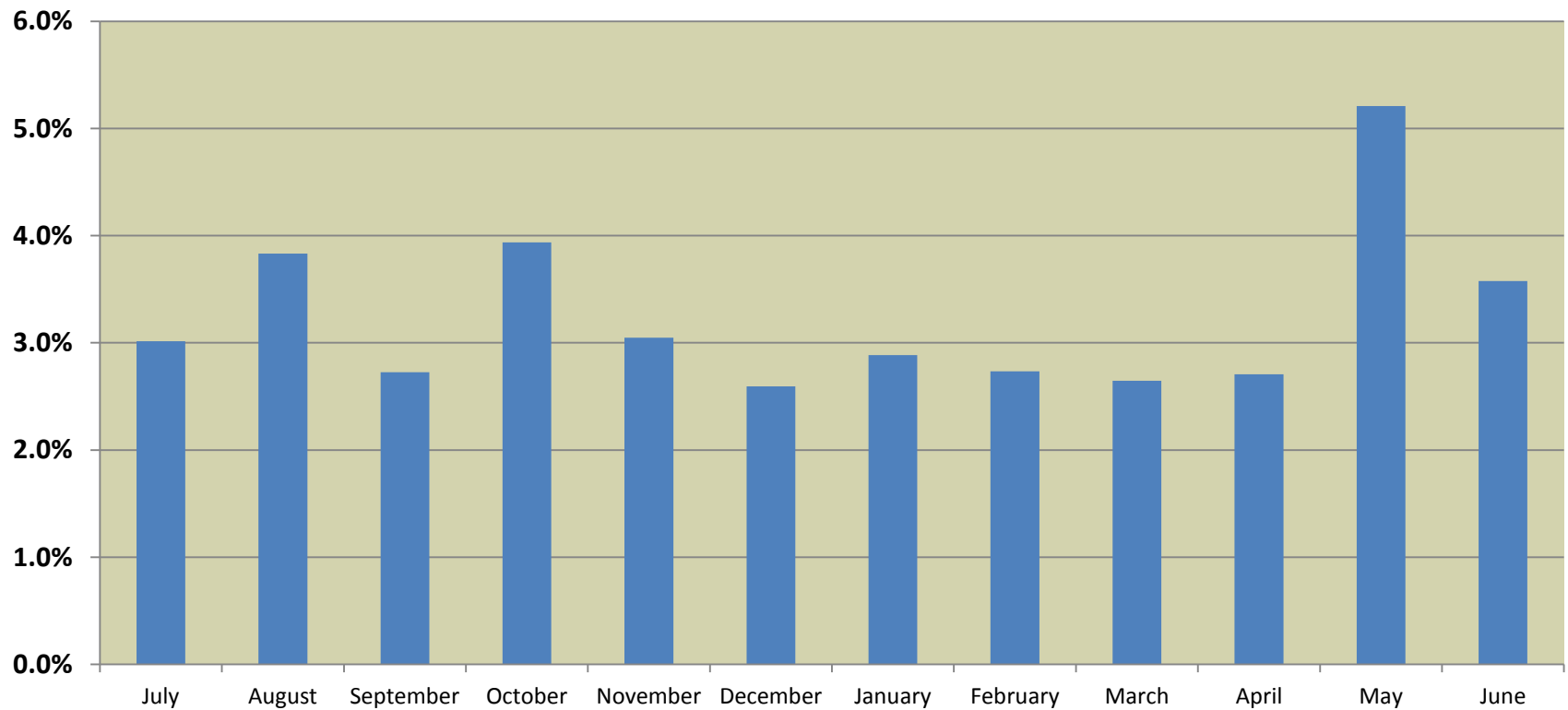
Lost Productivity Percentage



Lost Productivity includes Sick, Workers Comp and Comp Time

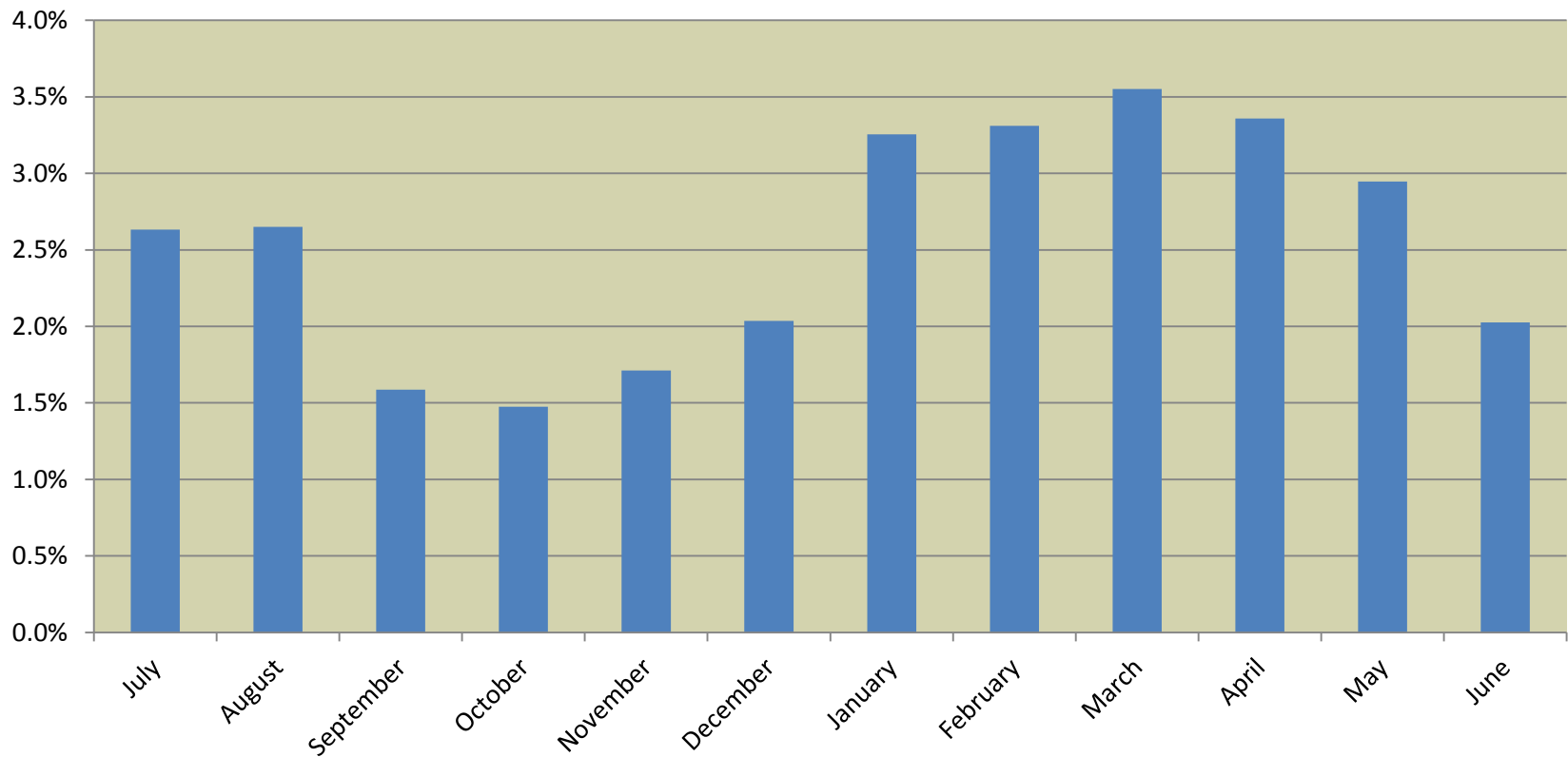
Police

Lost Time - FY 2012-2013 Sick Pay as a Percent of Total Salaries



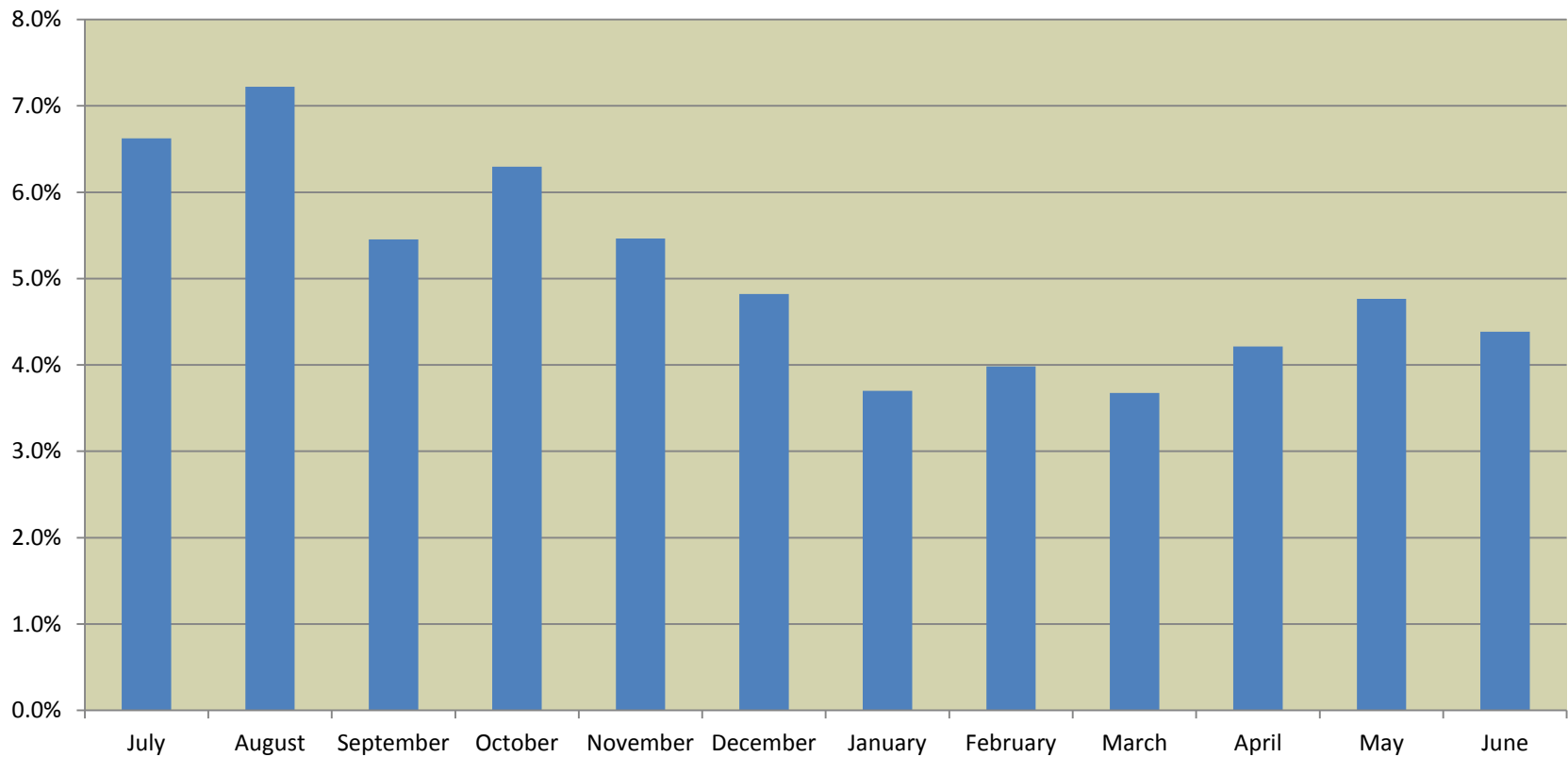
Police

Lost Time - FY 2012-2013
Workers Comp. as a Percent of Total Salaries



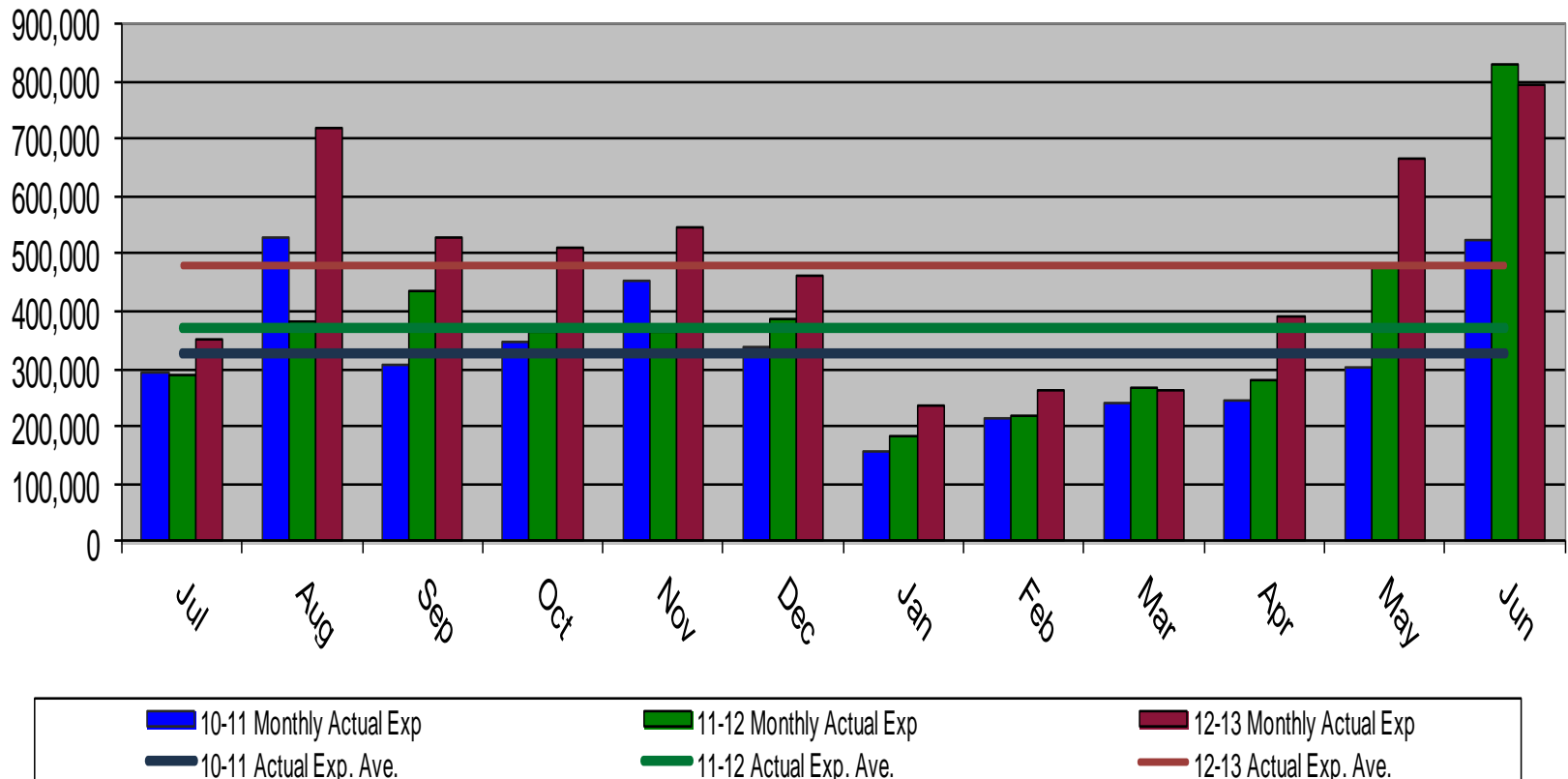
Police

Lost Time - FY 1012-1013
Compensatory Time as a Percent of Total Salaries



Police Private Jobs Monthly

Police Private Duty Service Expenditures (PJ)



Police Private Jobs Monthly

		<u>FY 11-12 YTD June</u>	<u>FY 12-13 YTD June</u>	<u>\$ Change</u>	<u>% Change</u>
Receipts		6,359,046	8,823,985	2,464,939	38.8%
Service Expenditure (PJ)		4,474,261	5,731,918	1,257,657	28.1%
Fringe		1,884,785	3,092,067	1,207,282	64.1%
Administrative Charge		0	0	0	-
Balance		0	0	0	-
Total Receivables as of June		1,159,012	1,516,593	357,581	30.9%

PJ Accounts Receivable Aging 6/30/13

Name	Total Due	Under 30	31-60	61-90	91-120	Over 120
Metropolitan District	849,106	350,324	498,782			
Connecticut Natural Gas	60,618	60,618				
Connecticut Light and Power	67,832	24,865	42,967			
AT & T	24,605	18,981	5,624			
Walmart #5095	33,971	27,627	6,344			
Paramount Construction	52,775	20,984	31,789	2		
Comcast Theatre	113,269	113,269				
Stop & Shop Supermarket Co	47,842	26,978	20,864			
University of Hartford	21,015		4,576	16,439		
CT Dept of Social Services	19,520	14,640	4,880			
Top Ten Total	1,290,553	658,286	615,826	16,441	-	-
Other	226,040	160,120	44,010	3,432	-	18,478
Total for all Receivable	1,516,593	818,406	659,836	19,873	-	18,478
Prior Month Total	1,355,526	982,539	347,309	7,200	-	18,478

Top Ten Vendor PJ June (Period 12)

<u>Vendor</u>	# Jobs
MDC / CLEAN WATER	627
COMCAST THR	237
CNG	130
ATT	63
MIDDLESEX	56
WALMART	55
STOP & SHOP	52
PARAMOUNT CONSTR	50
TD Bank	36
MANAFORT BROS	36
ALL OTHER	430
Total:	1,772

Top 10 Vendors are approx. 75.7 % of monthly total

Police- Citywide Calendar Year to Date Through June 29

Crime Slide 1 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD% Change</u>	<u>Previous Month</u>	<u>Current Month</u>	<u>Month % Change</u>
MURDER	9	8	-11.1%	2	1	-50.0%
RAPE	17	23	35.3%	3	5	66.7%
ROBBERY	292	301	3.1%	47	38	-19.1%
AGG ASSAULT	488	401	-17.8%	74	64	-13.5%
BURGLARY	490	461	-5.9%	77	95	23.4%
LARCENY	1,695	1,657	-2.2%	251	269	7.2%
AUTO THEFT	413	262	-36.6%	63	44	-30.2%
TOTALS	3,404	3,113	-8.5%	517	516	-0.2%

* Note values based on 28 day periods

Police- North District Calendar Year to Date Through June 29

Crime Slide 2 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	5	6	20.0%
RAPE	0	10	N/A
ROBBERY	92	94	2.2%
AGG ASSAULT	204	163	-20.1%
BURGLARY	157	133	-15.3%
LARCENY	382	352	-7.9%
AUTO THEFT	98	66	-32.7%
TOTALS	938	824	-12.2%

* Note values based on 28 day periods

Police- Central District Calendar Year to Date Through June 29

Crime Slide 3 of 4

<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	1	0	-100.0%
RAPE	5	5	0.0%
ROBBERY	72	66	-8.3%
AGG ASSAULT	79	64	-19.0%
BURGLARY	82	63	-23.2%
LARCENY	463	482	4.1%
AUTO THEFT	90	49	-45.6%
TOTALS	792	729	-8.0%

* Note values based on 28 day periods

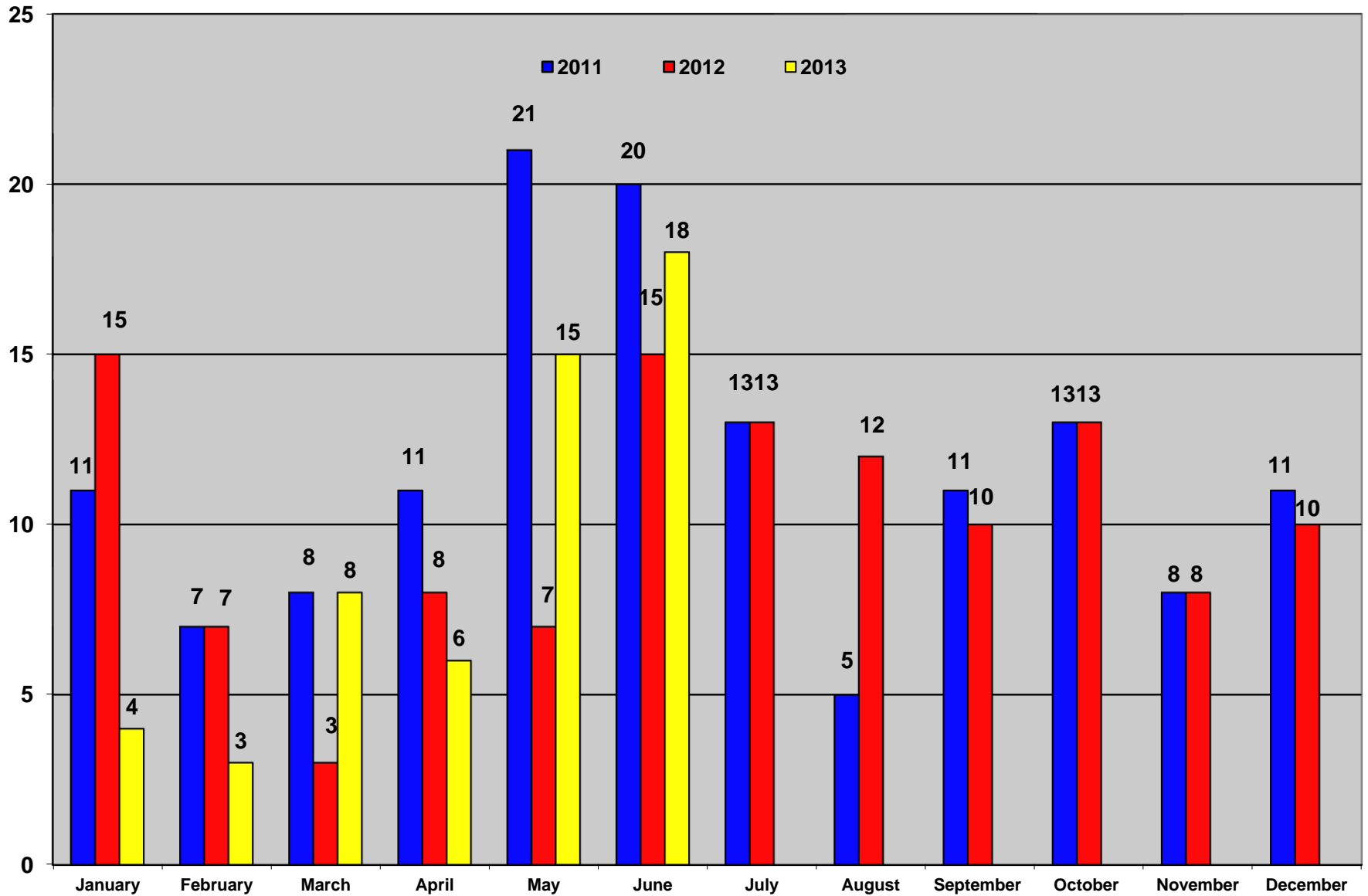
Police- South District Calendar Year to Date Through June 29

Crime Slide 4 of 4

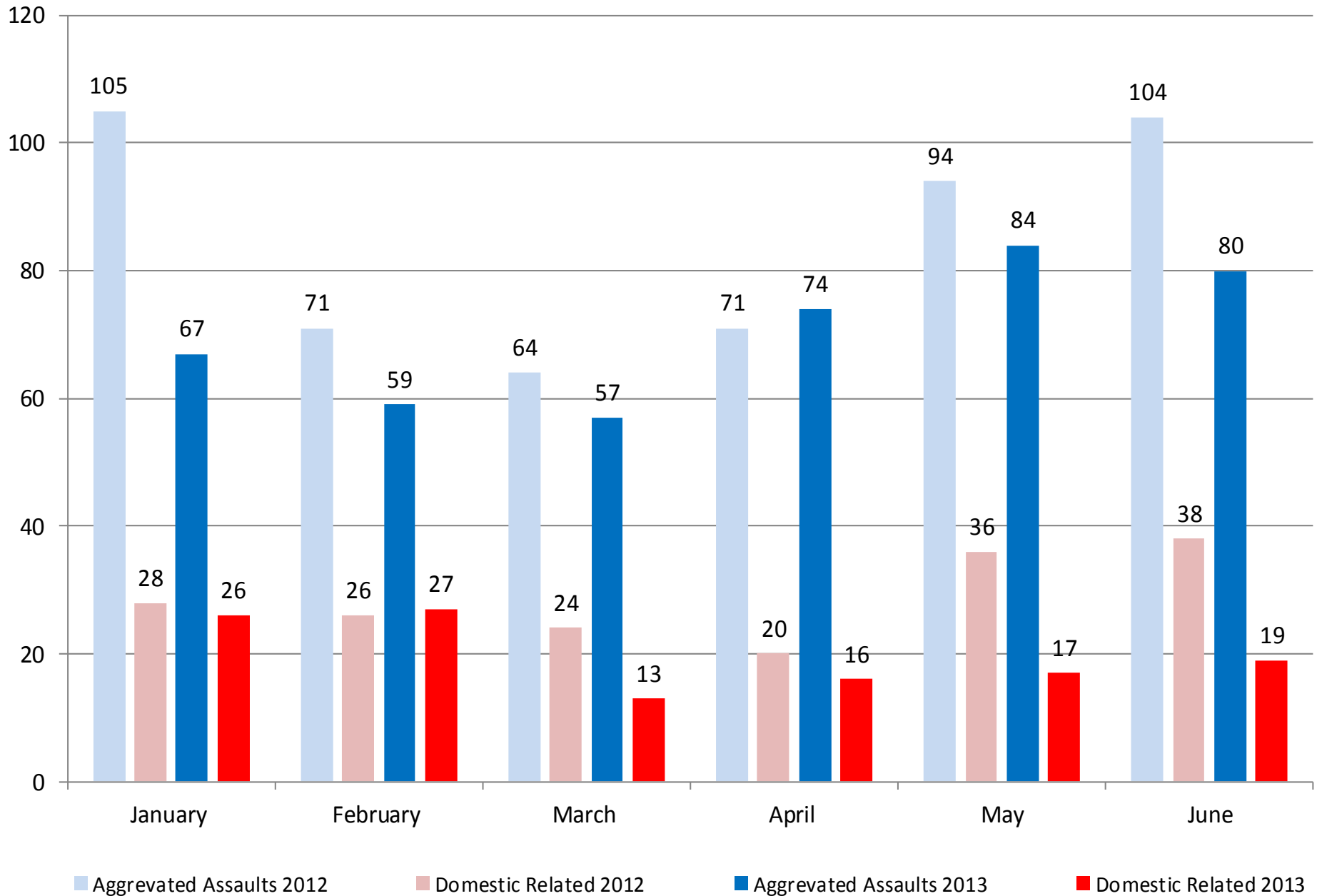
<u>Offense</u>	<u>YTD 2012</u>	<u>YTD 2013</u>	<u>YTD % Change</u>
MURDER	3	2	-33.3%
RAPE	12	8	-33.3%
ROBBERY	128	141	10.2%
AGG ASSAULT	205	173	-15.6%
BURGLARY	251	265	5.6%
LARCENY	850	822	-3.3%
AUTO THEFT	224	147	-34.4%
TOTALS	1,673	1,558	-6.9%

* Note values based on 28 day periods

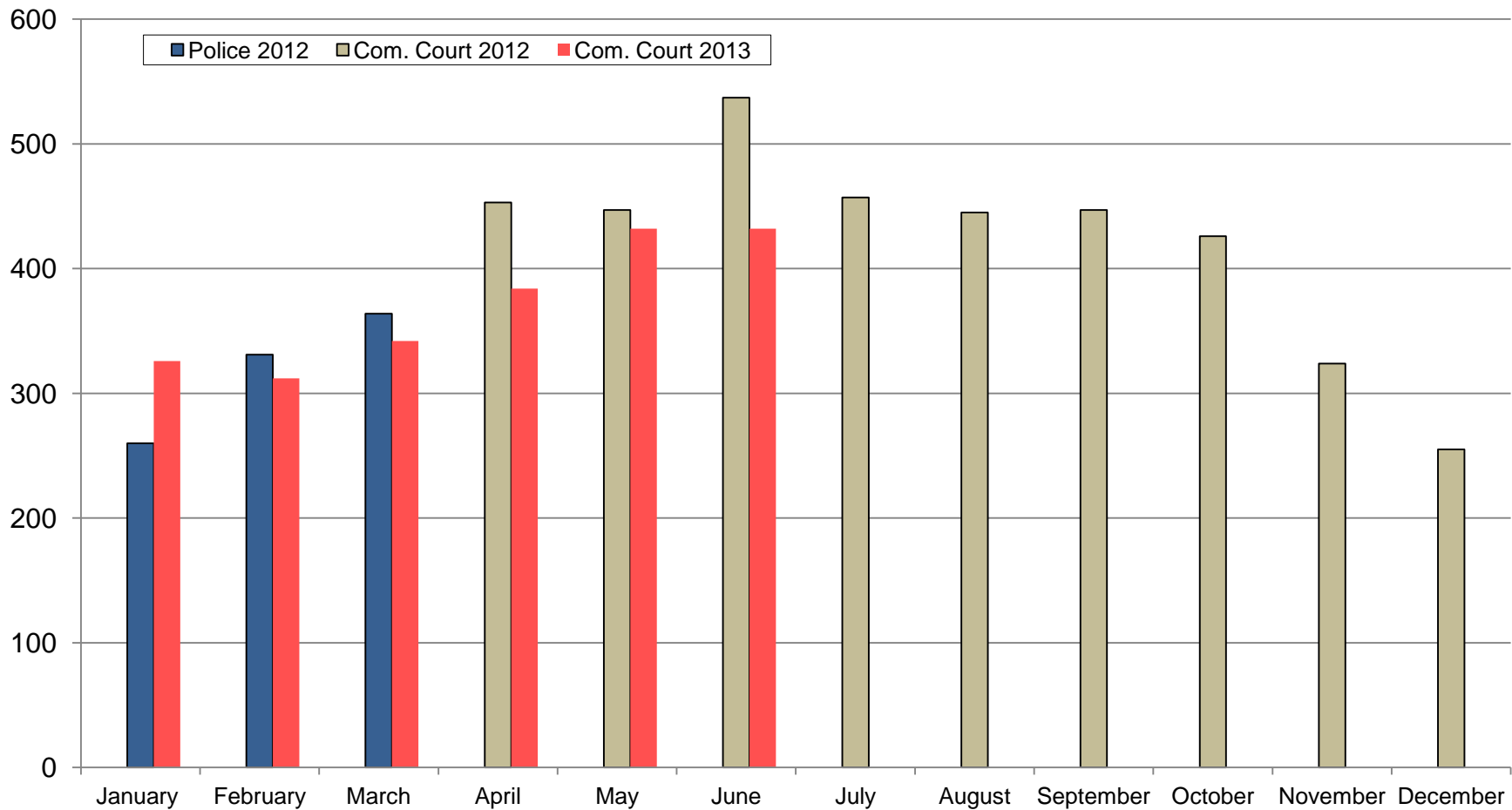
Gun Homicide and Assault 1 Gun Victims 2011 Thru 2013 by Month



Aggravated Assaults - Domestic Related 2012 vs 2013



Hartford Community Court Cases 2012 vs. 2013 Hartford Residents Only



Hartford Community Court Cases by Charge Category

FY 2012 – 2013

(Hartford and Non Hartford Residents)

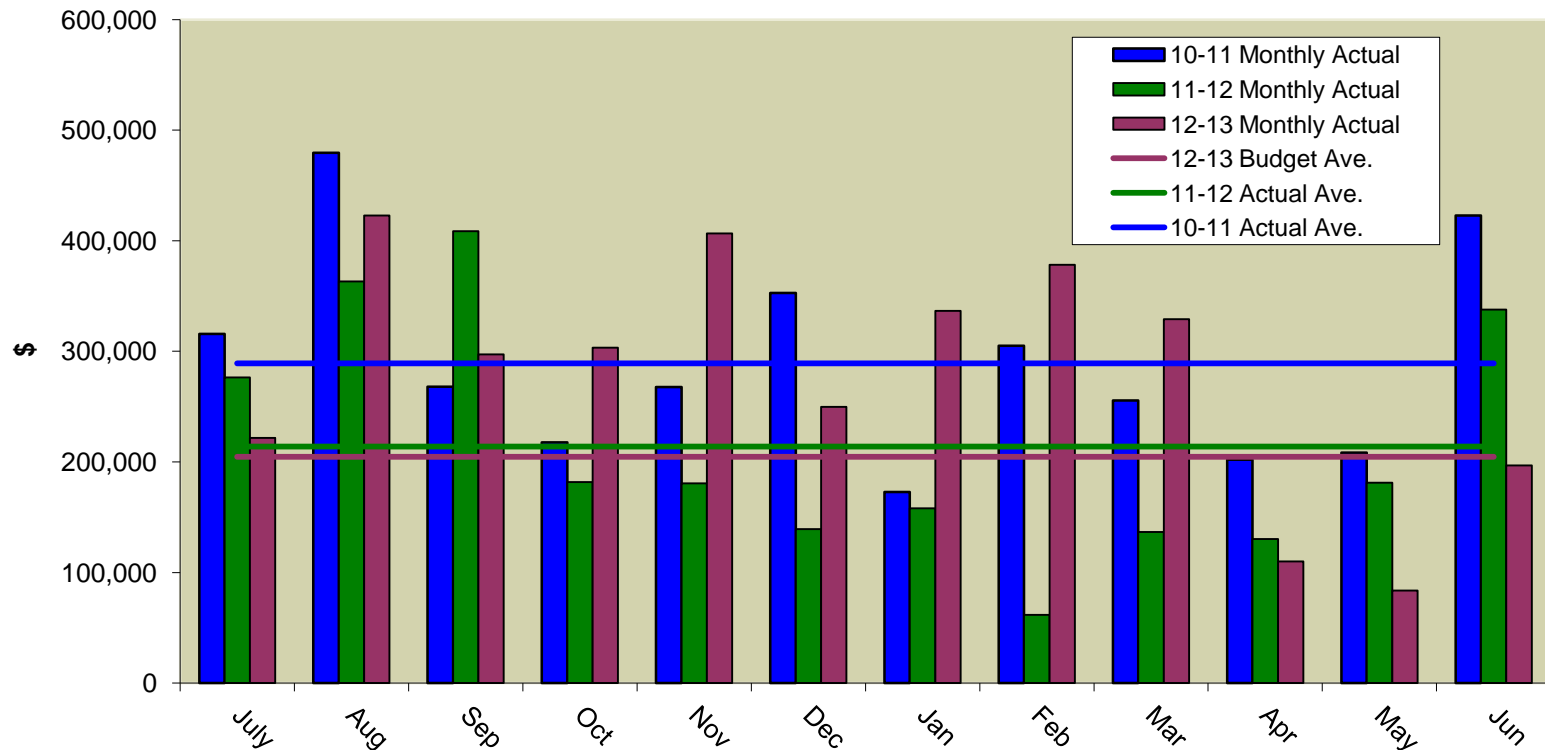
Charge	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	YTD Total
MARIJUANA	7	8	6	8	4	1	2	2	6	6	11	9	70
PROSTITUTION	0	7	7	4	8	0	2	7	9	0	10	1	55
PATRONIZING	0	4	0	6	0	0	0	0	0	0	0	0	10
INTERFERING	42	18	19	40	28	15	37	35	15	19	36	48	352
LARCENY	58	60	46	48	49	52	61	71	52	59	100	86	742
THREATENING	7	14	5	11	8	3	7	9	8	7	10	4	93
BREACH PEACE	32	43	20	35	22	14	24	22	18	24	35	45	334
DISORDERLY	18	17	13	18	18	9	16	17	13	17	26	10	192
TRESPASS	35	56	44	36	21	23	28	43	18	17	45	117	483
PARAPHERNALIA	4		3		0	1	0	1	5	2	4	2	22
FTA/FTR	78	68	52	88	45	55	51	59	55	56	87	86	780
ORDINANCES	171	242	226	125	94	74	95	129	145	199	252	334	2,086
VARIOUS	6	10	7	6	6	1	2	6	3	6	5	10	68
MONTHLY TOTAL	458	548	448	425	306	250	326	402	348	414	681	1,016	5,622

Fire Overtime

FY 11-12 Actual YTD	\$2,568,372
FY 12-13 Actual YTD	\$3,336,540
FY 12-13 Adopted YTD	\$2,456,708

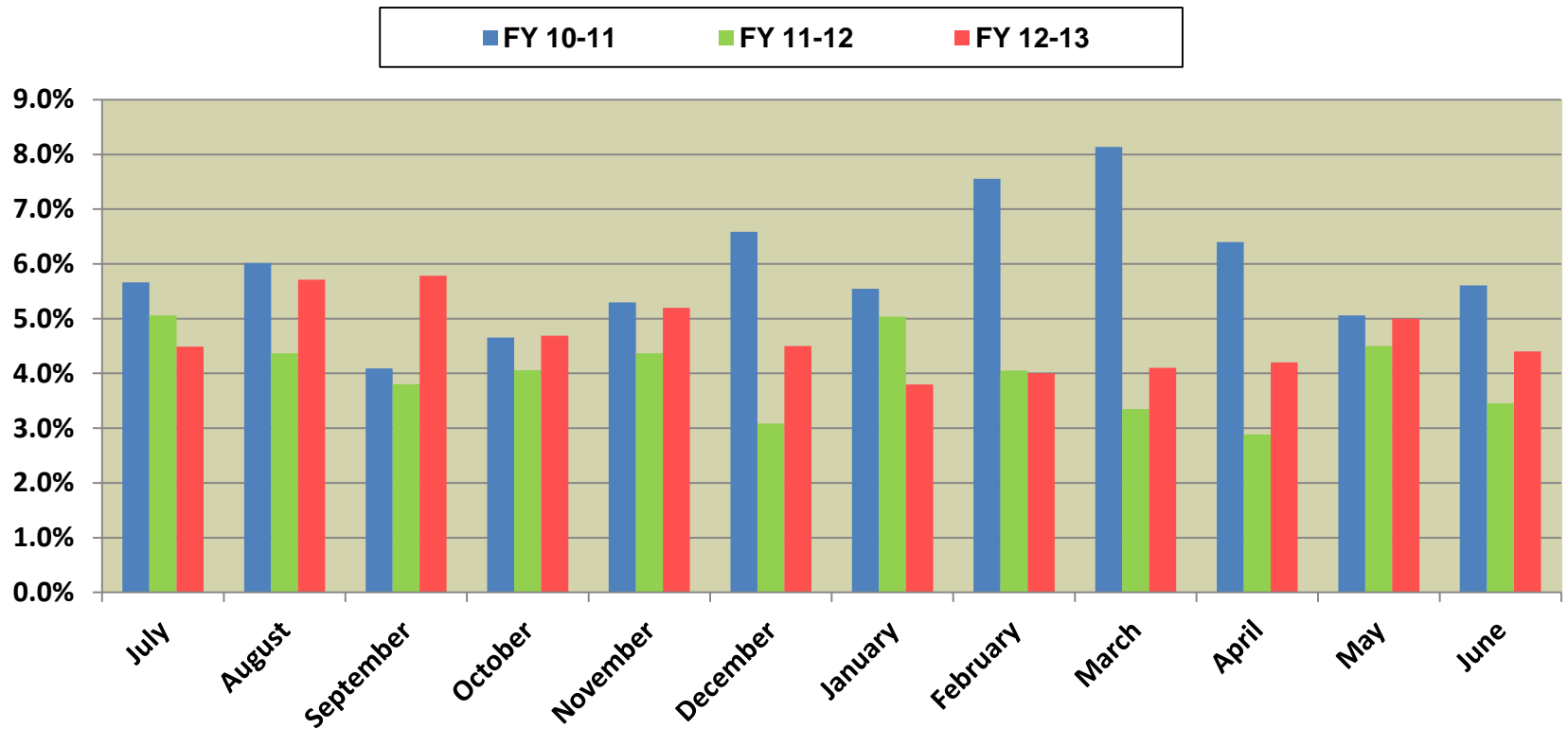
YTD June 12-13 expenditures are 768,168K or 29.9% above YTD June 11-12 expenditures
(YTD June 12-13 expenditures are 879,832K or 35.8% above the YTD Adopted 12-13 budget)

Fire Operational Overtime
 Fire General Fund and Special Event



Fire

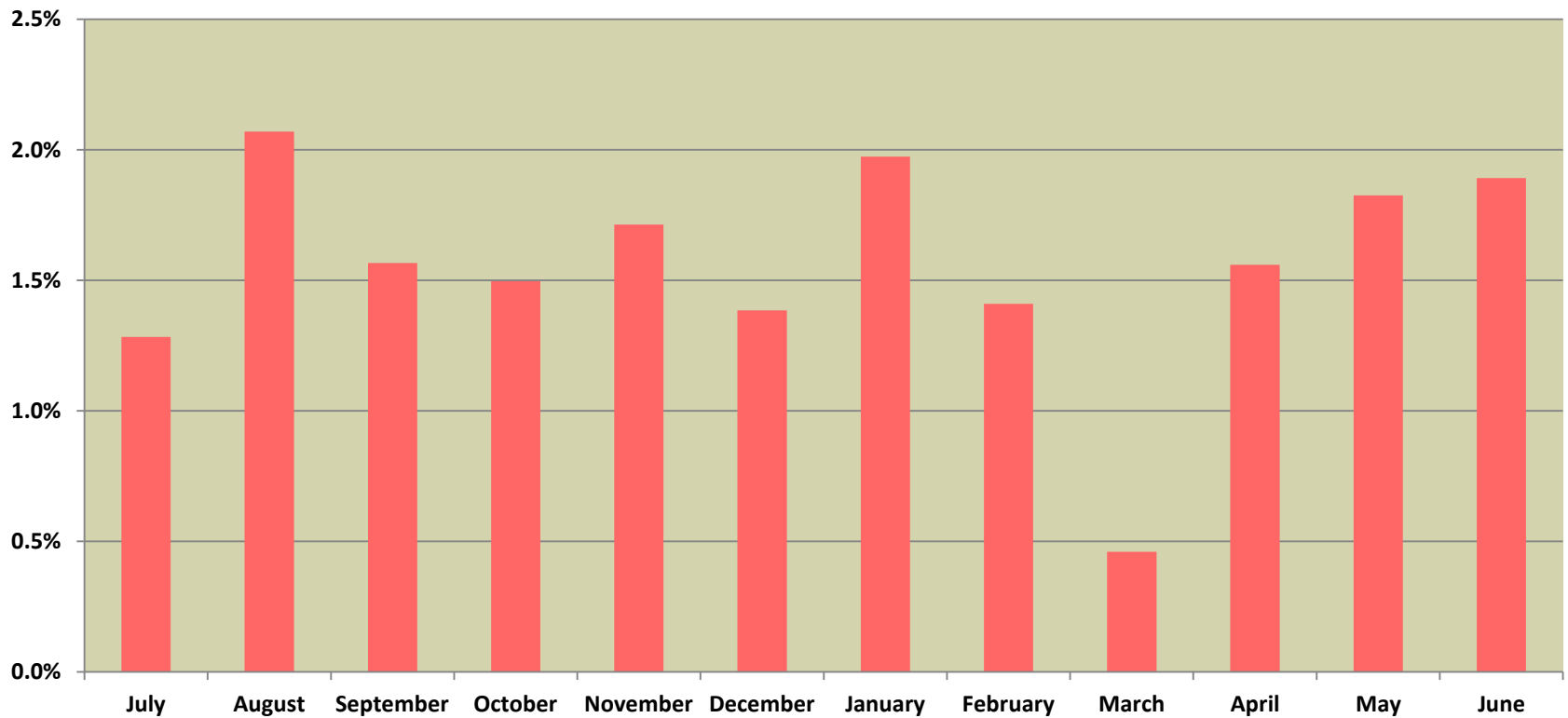
Lost Productivity Percentage



Lost Time includes Sick and Workers Comp

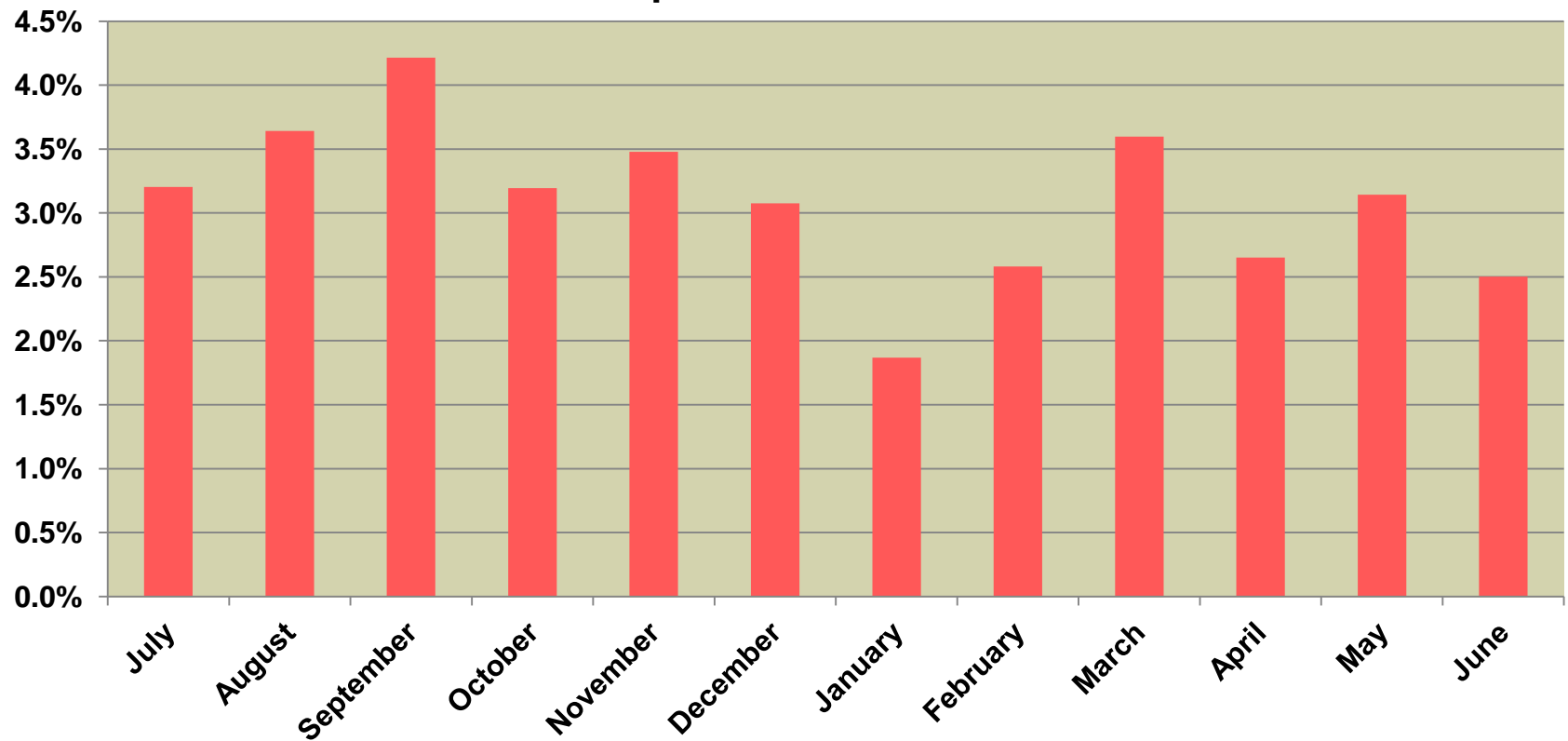
Fire

Lost Time - FY 2012-2013 Sick Pay as a Percent of Total Salaries



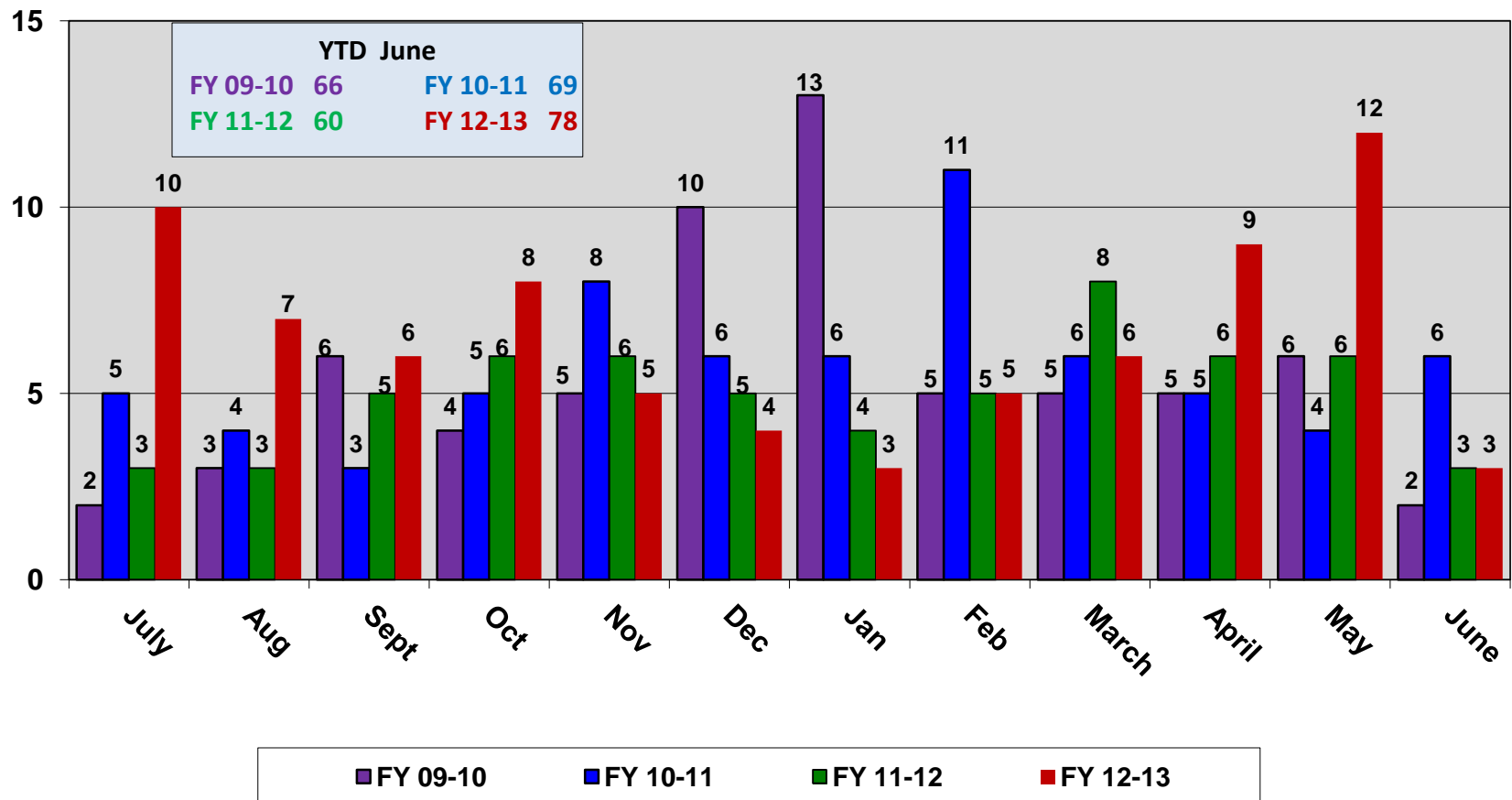
Fire

**Lost Time FY 2012-2013
Workers Comp. as a Percent of Total Salaries**



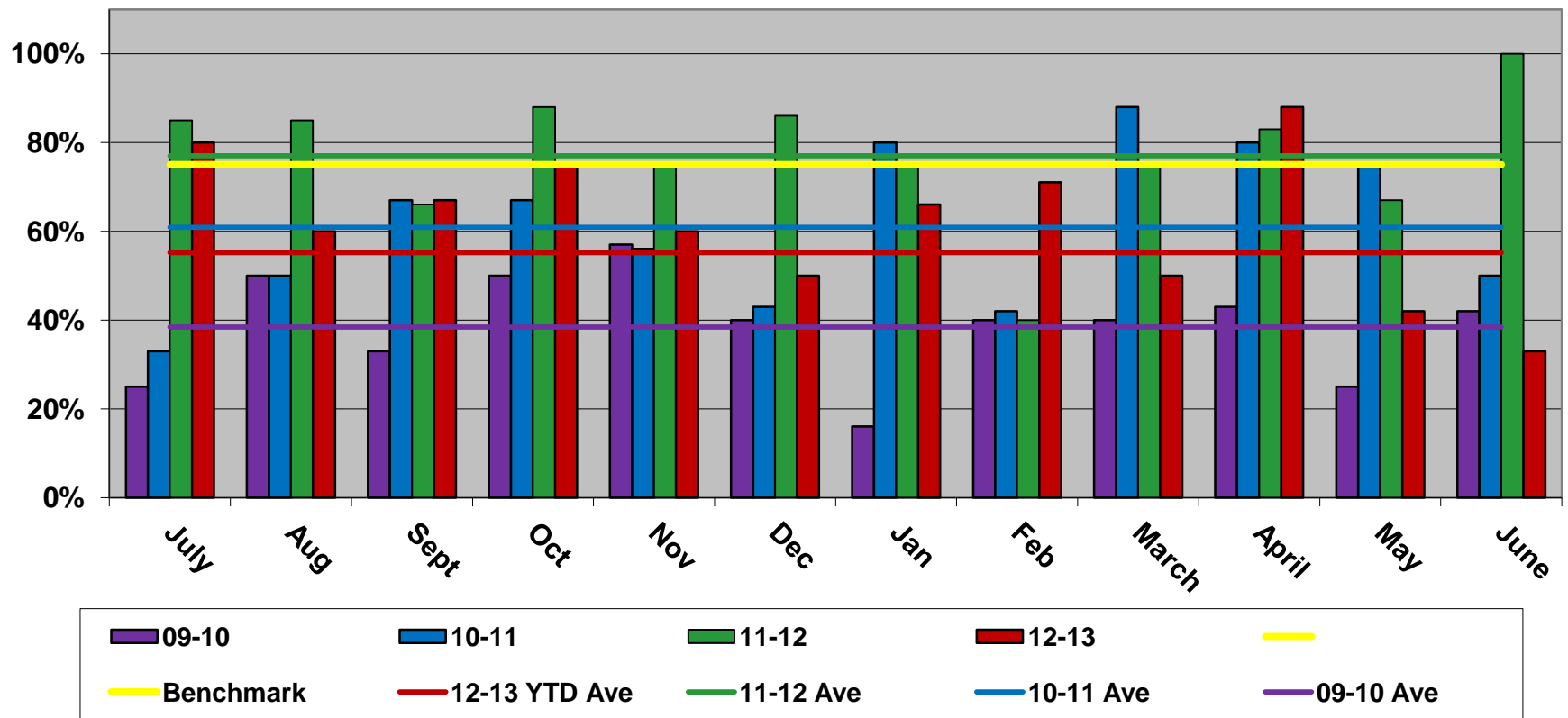
Fire

Building Fires



Fire

Fires Confined to Room of Origin



Fire

Types of Fires by Causes								
TYPE FY 11-12	Incendiary	Accidental	Failure of Equip.	Natural	Undetermined	Cause under Invest.	Other(Exposure)	Total
100, Fire, other	18	57	6	1	14	1		97
111 Structure	12	36	4	1	5	1	1	60
112 Other than Building						1		1
113 Cooking fire		111			41	0		152
114 Chimney								0
116 Fuel Burner/Boiler Malf.	0	8	13		9	0		30
118 Trash	10	7			9	1		27
130's Motor Vehicle Fires	20	20	7		88	1	7	143
140's Natural Vegetation(grass)	11	33		3	66	0	1	114
150's Outside Rubbish(trash)	28	19		1	13	0	2	63
160's Special Outside Fires	1	5	1	1	3			11
170's Cultivated Fires(crops)								0
TOTALS	100	296	31	7	248	5	11	698
TYPE FY 12-13	Incendiary	Accidental	Failure of Equip.	Natural	Undetermined	Cause under Invest.	Other(Exposure)	Total
100, Fire, other	12	27	4		2		1	46
111 Structure	11	51	5	1	12		6	86
112 Other than Building								0
113 Cooking fire		45	1		2	1		49
114 Chimney		1	1					2
116 Fuel Burner/Boiler Malf.	2	7	10		3			22
118 Trash	8	12			7			27
130's Motor Vehicle Fires	34	43	11		59	3	17	167
140's Natural Vegetation(grass)	9	38		5	24			76
150's Outside Rubbish(trash)	22	27			71	5	1	126
160's Special Outside Fires	1	2			3			6
170's Cultivated Fires(crops)					1			1
TOTALS	99	253	32	6	184	9	25	608

Hartford Fire Department May 1, 2013 to June 30, 2013 Number of Series 111 Calls By Neighborhood Total of 17 Calls



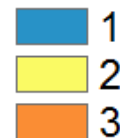
Origin of Incident

- 13-0122005 Ceiling & floor assembly, crawl space btwn stories
- 13-0122007 Wall surface: exterior
- 13-0123004 Bedroom Less than 5 Persons
- 13-0123049 Structural area, Other
- 13-0123054 Open area-outside, included are farmland, field
- 13-0125054 Vehicle storage area; garage, carport
- 13-0125054 Wall surface: exterior
- 13-0132034 Bedroom Less then 5 Persons
- 13-0136005 Exterior stairway, ramp, or fire escape
- 13-0137059 Interior stairway or ramp
- 13-0138059 Bedroom Less then 5 Persons
- 13-0142005 Exgress/exit, Other
- 13-0151041 Bedroom Less then 5 Persons
- 13-0157004 Exterior balcony, unenclosed porch
- 13-0157004 Wall surface, exterior
- 13-0160039 Bedroom Less than 5 Persons
- 13-0176002 Vehicle storage area; garage, carport

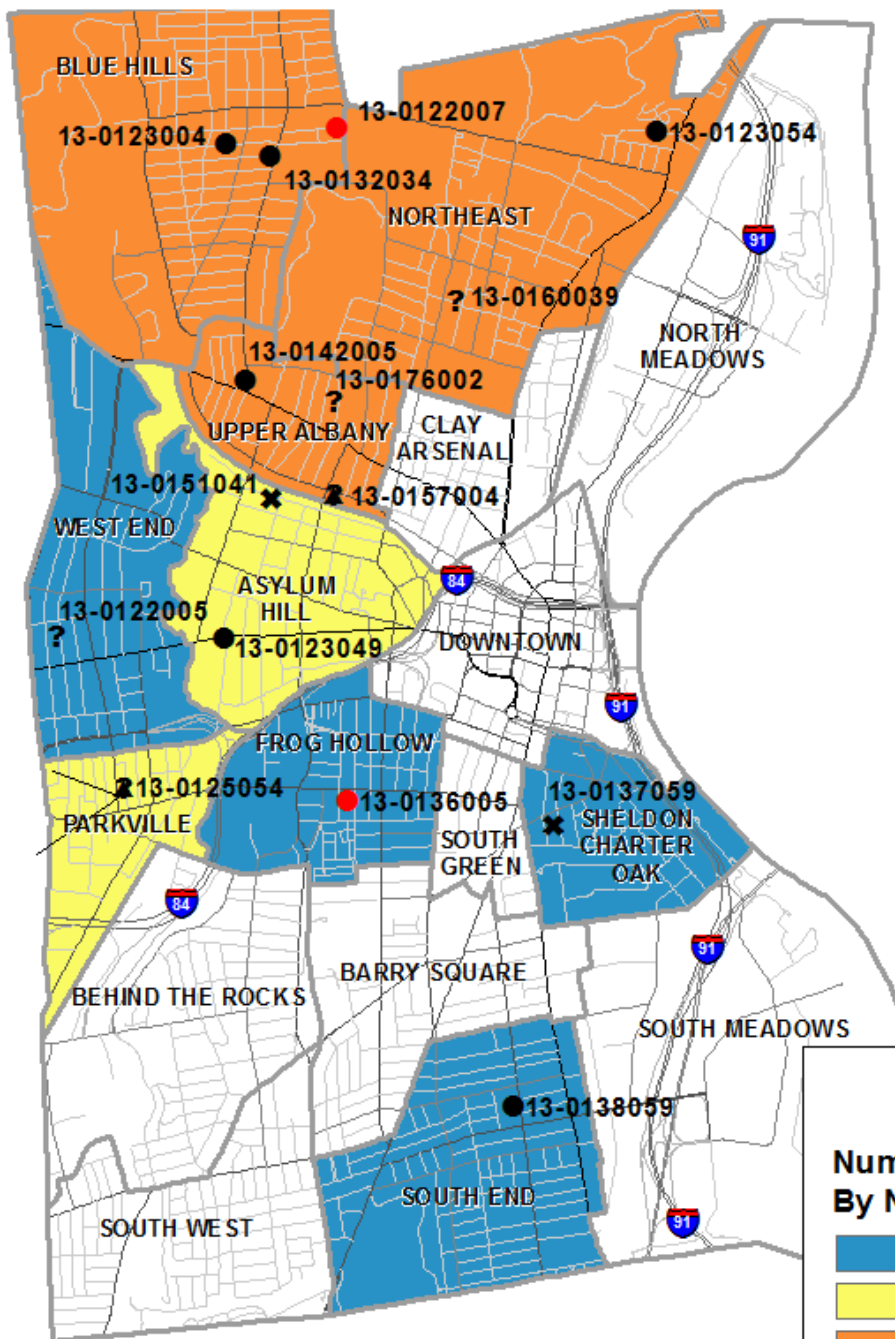
Legend

Code 111 Incidents - Cause

Number of Incidents By Neighborhood



- ? Cause undetermined after investigation
- ▲ Cause, Other
- ✱ Failure of equipment or heat source
- Intentional
- Unintentional



Hartford Fire Department
May 1, 2013 to June 30, 2013
Number of Series 130 Calls
By Neighborhood
Total of 23 Calls

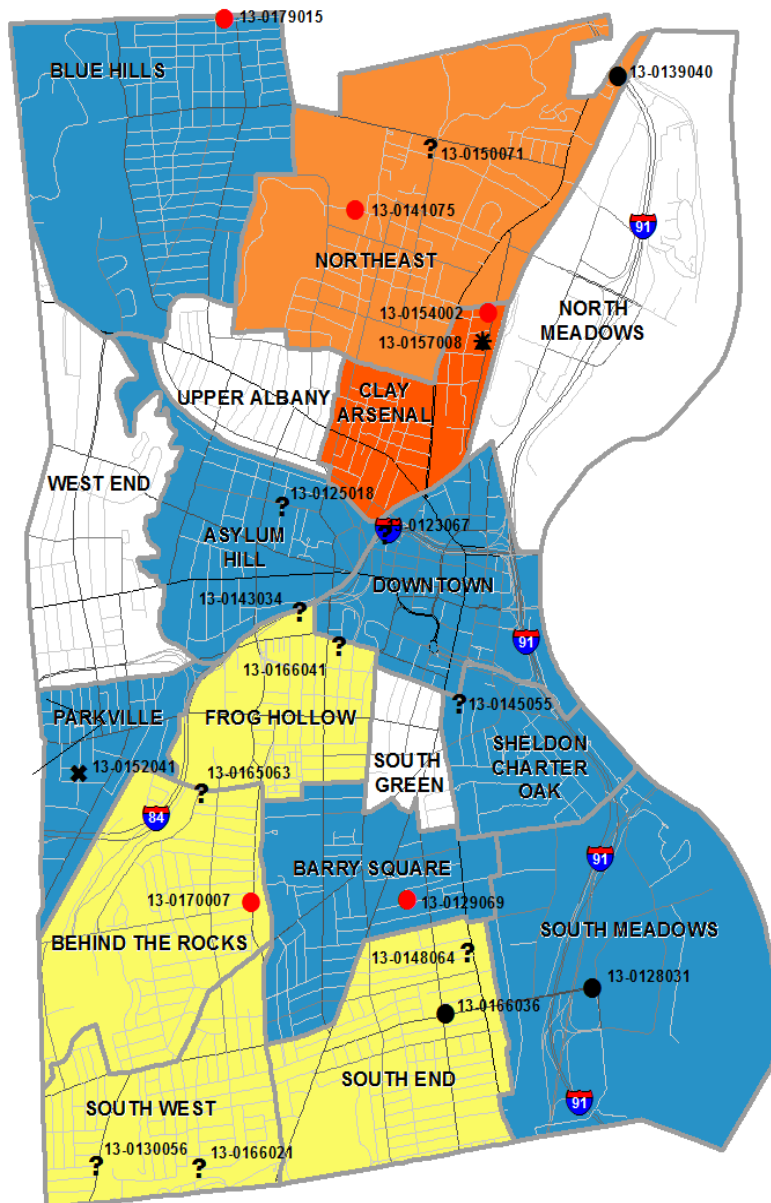


Origin of Incident

13-0123067 Engine area, running gear, wheel area
 13-0125018 Engine area, running gear, wheel area
 13-0128031 Chute/Container-trash,rubbish,waste
 13-0129069 Engine area, running gear, wheel area
 13-0130056 Railroad right of way:on or near
 13-0139040 Engine area, running gear, wheel area
 13-0141075 Operator/passenger area of transportation equip
 13-0143034 Engine area,running gear,wheel area
 13-0145055 Undetermined
 13-0148064 Operator/passenger area of transportation equip
 13-0150071 Operator/passenger area of transportation equip
 13-0152041 Engine area, running gear, wheel area
 13-0154002 Operator/passenger area of transportation equip
 13-0157008 Undetermined
 13-0157008 Exterior,exposed surface
 13-0165063 Undetermined
 13-0166021 Engine area, running gear, wheel area
 13-0166036 Vehicle area, Other
 13-0166041 Vehicle area, Other
 13-0170007 Cargo/trunk area-all vehicles
 13-0179015 Operator/passenger area of transportation equip

Legend

Number of Incidents By Neighborhood	Code 130 Incidents - Cause
1	* Cause Under Investigation
2	? Cause Undetermined after investigation
3	▲ Cause, other
5	✱ Failure of Equipment or heat source
	● Intentional
	● Unintentional



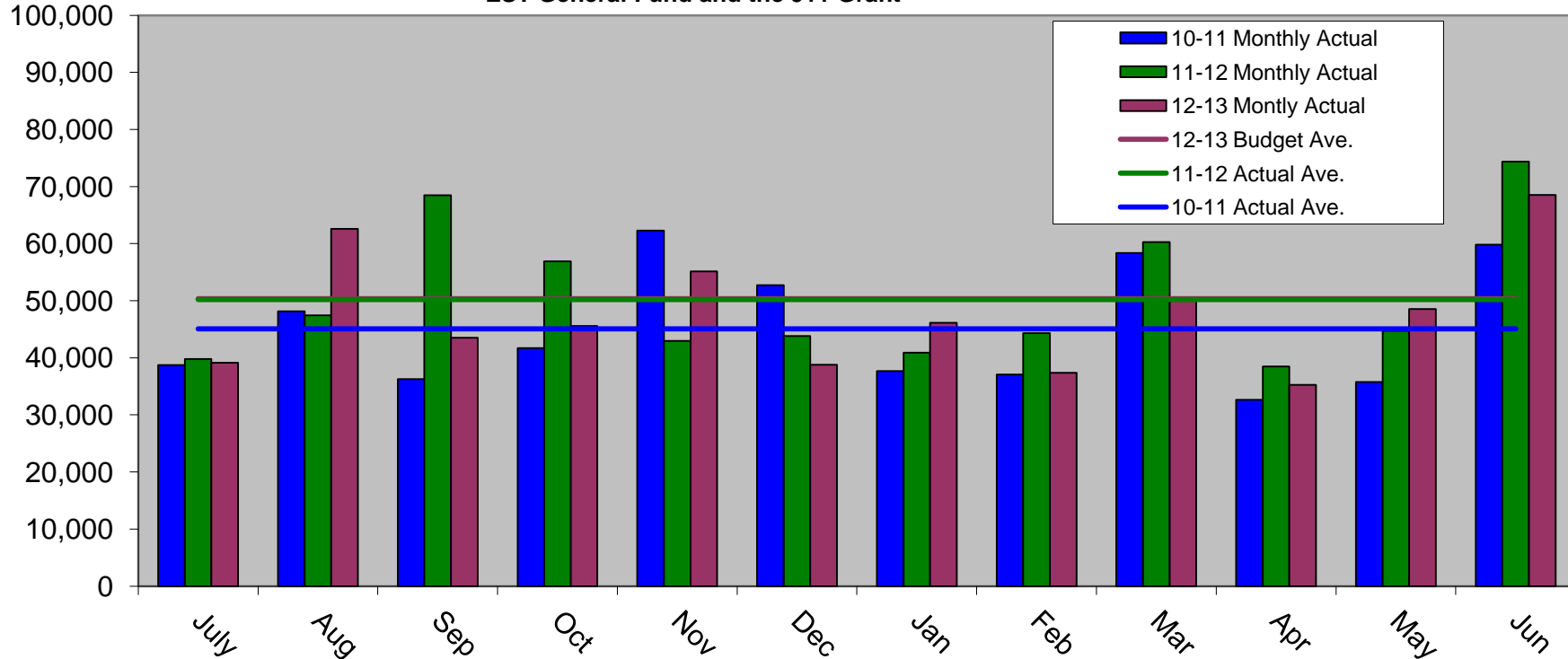
ES&T Overtime

FY 11-12 Actual YTD	\$602,288
FY 12-13 Actual YTD	\$570,770
FY 12-13 Budget YTD	\$604,000

YTD June 12-13 expenditures are 32K or 5% below YTD JUNE 11-12 expenditures

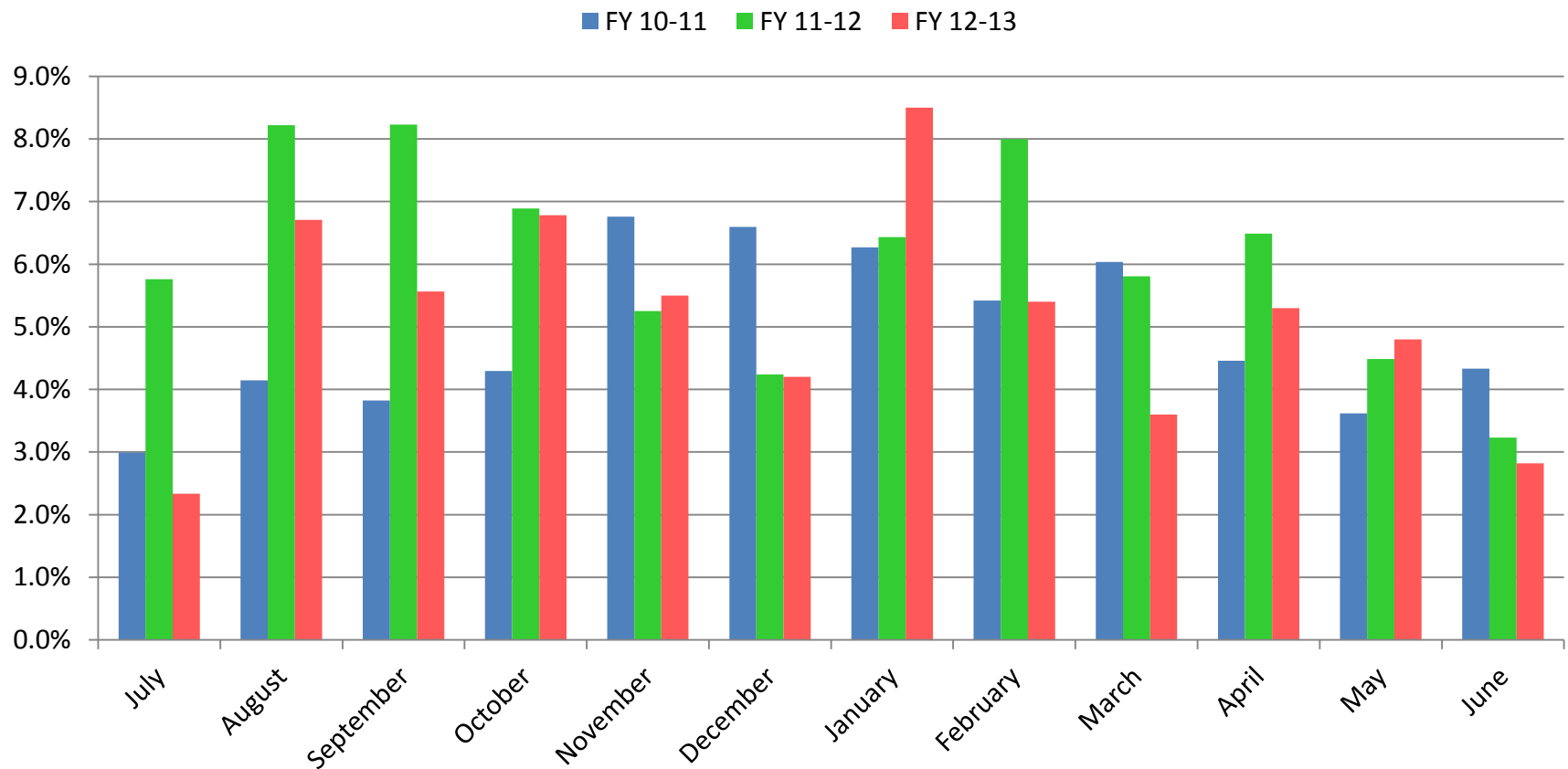
(YTD June 12-13 expenditures are 33K or 6% below the YTD Adopted 12-13 budget)

ES&T Operational Overtime*
EST General Fund and the 911 Grant

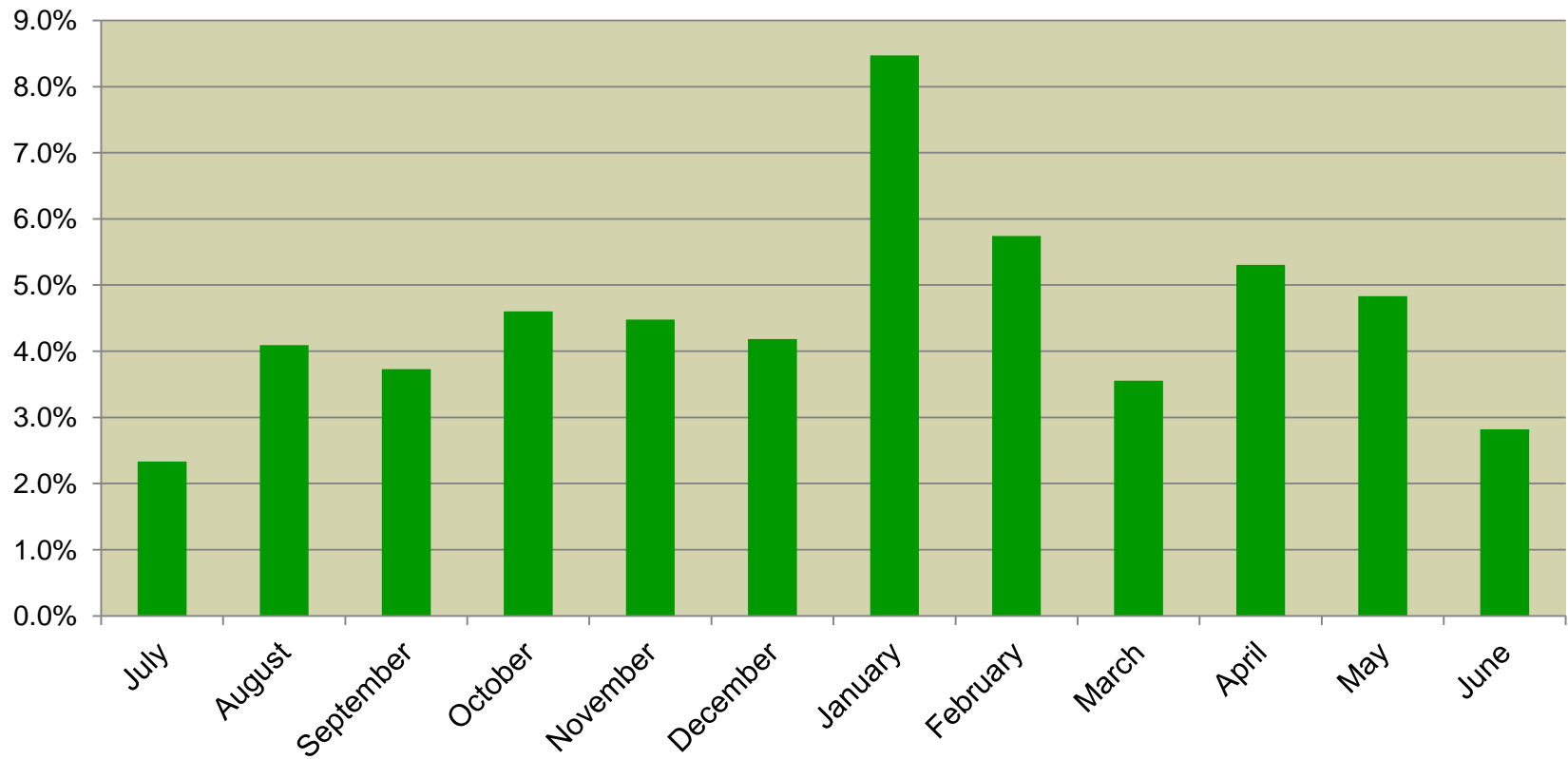


*12-13 Budget Ave. and 11-12 Actual Ave. are within \$200 of each other causing the 12-13 Budget Ave. line not to be fully visible on graph.

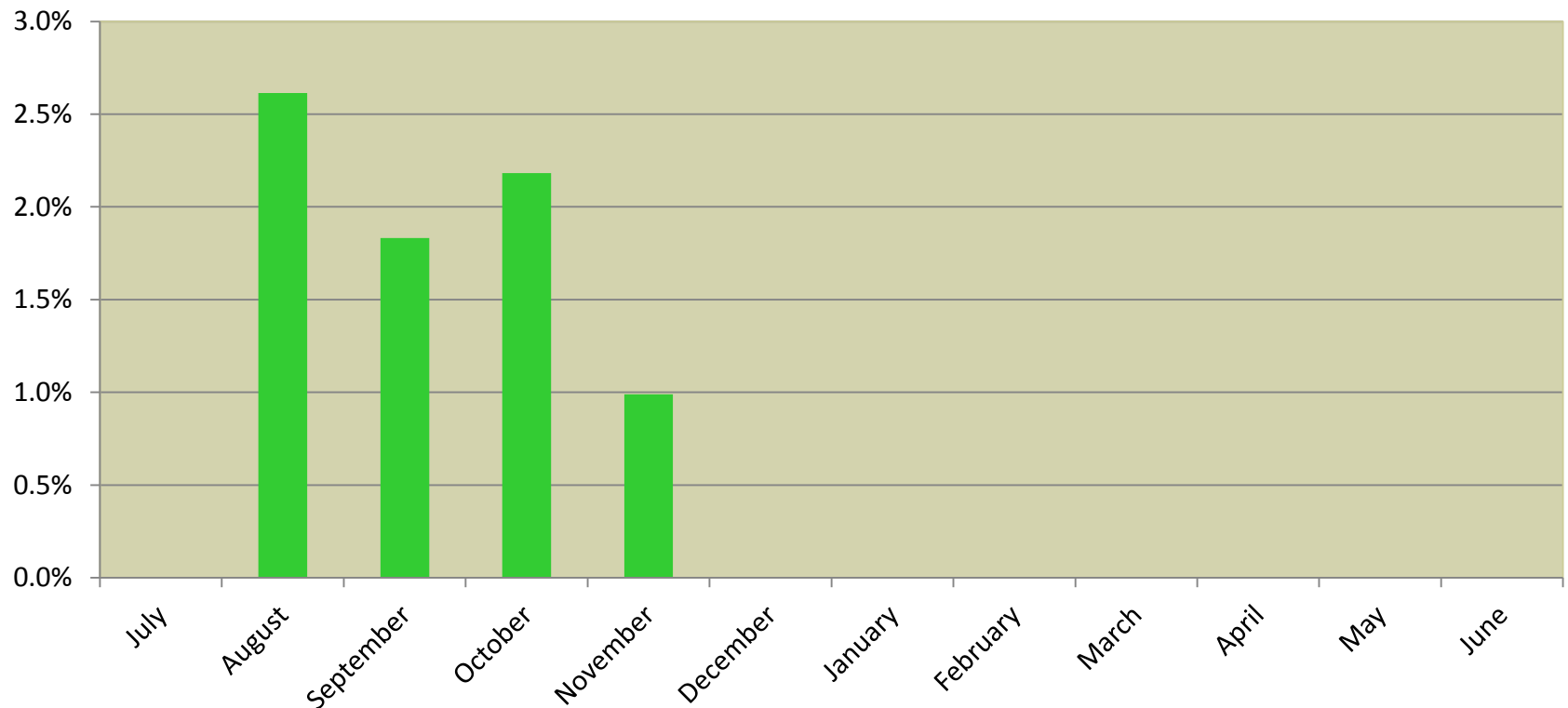
Lost Productivity Percentage



Lost Time - FY 12-13 Sick Pay as a Percent of Total Salaries

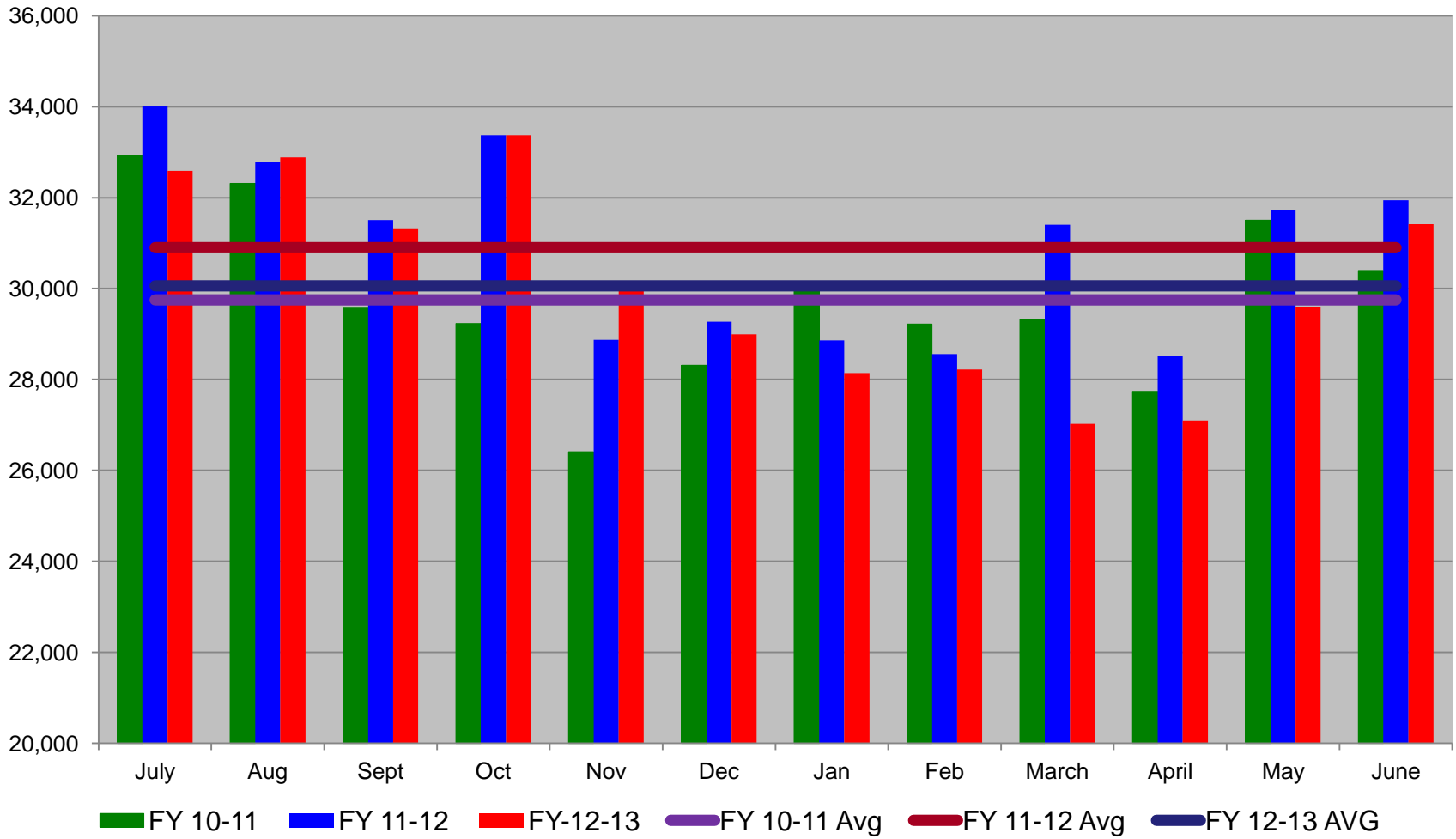


Lost Time - FY 12-13 Workers Comp as a Percent of Total Salaries



No workers compensation activity for the months of July and December through June.

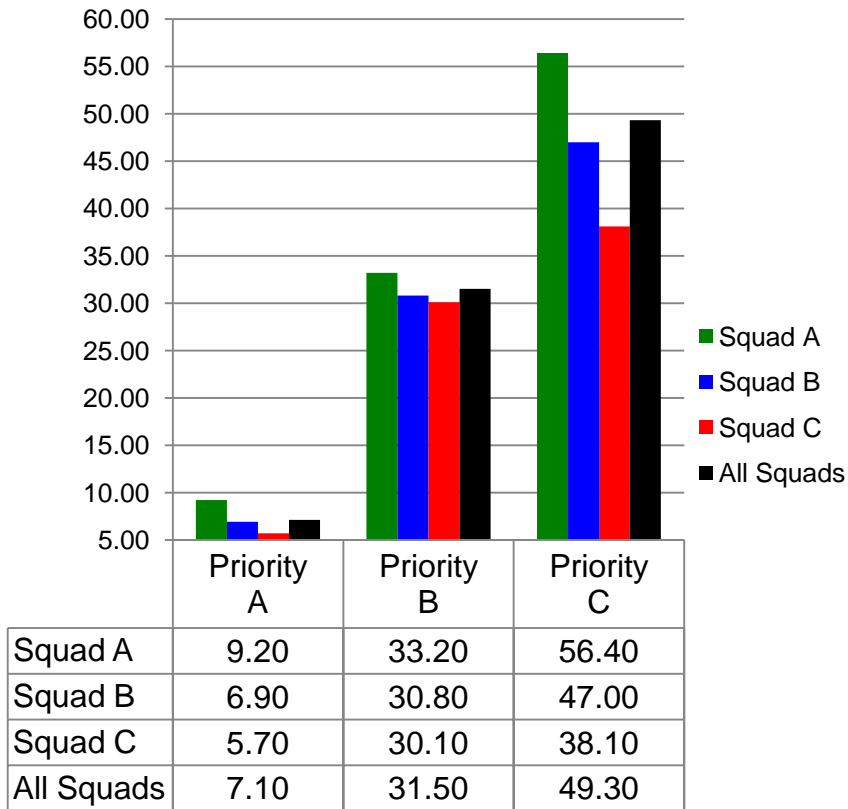
ES&T: Incoming Call Volume



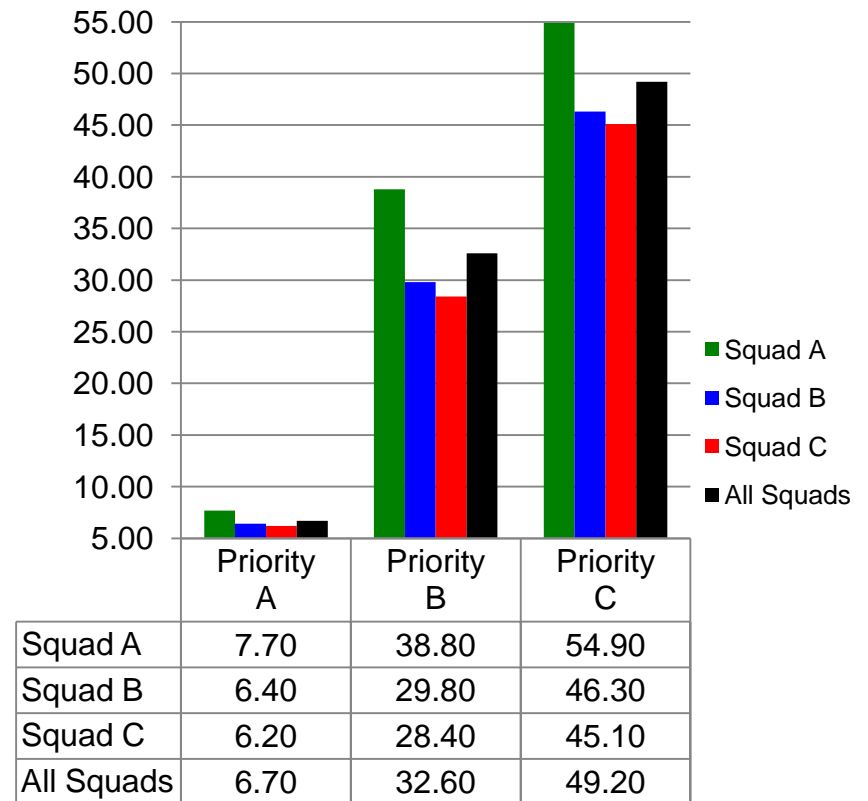
ES&T: Response Times

City Wide Averages

May 2013



June 2013

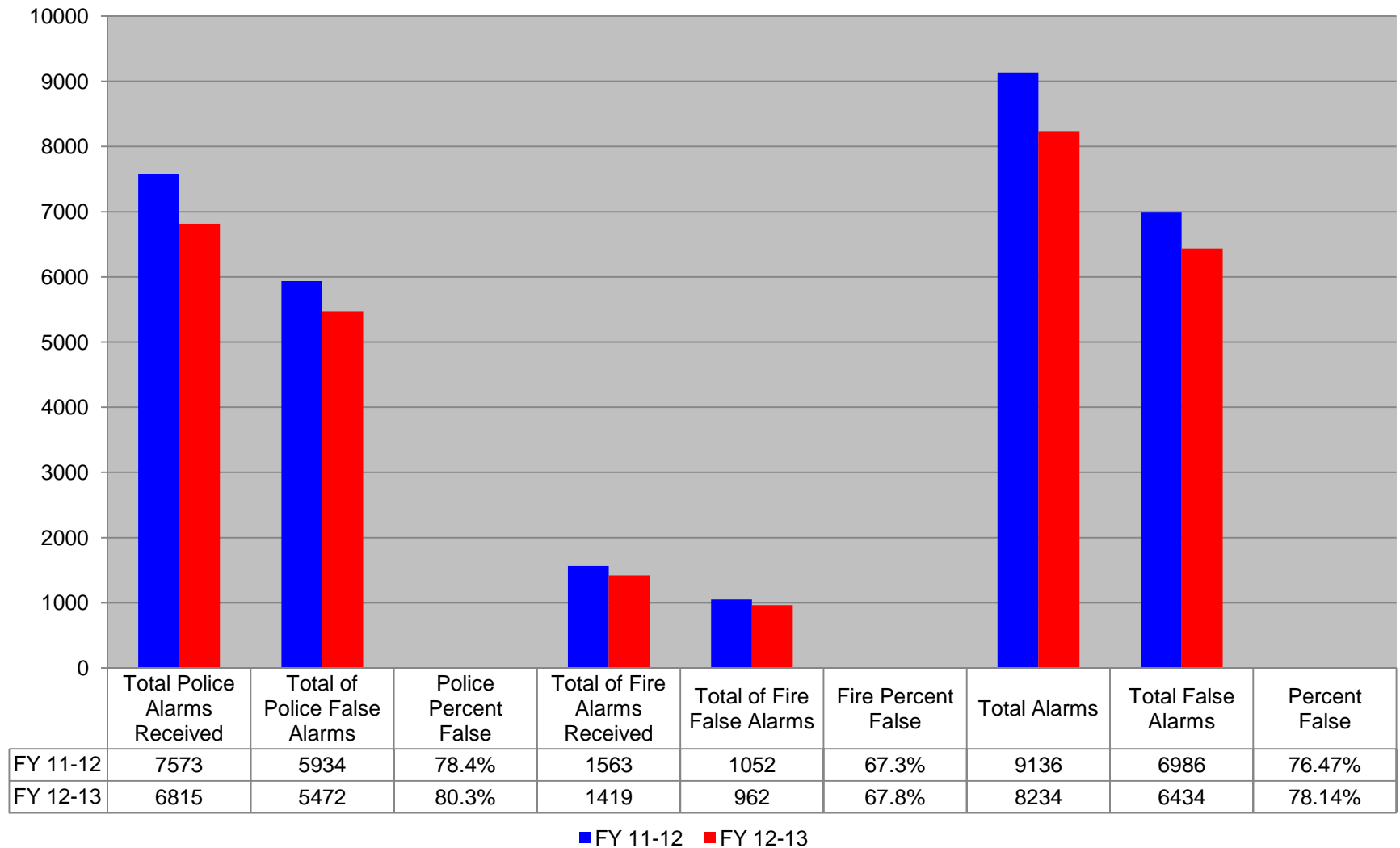


ES&T: Response Time Delay

June 2013

Minutes	Priority A		Priority B		Priority C	
	Count	Percent	Count	Percent	Count	Percent
0	101	5.2				
1	656	33.8				
2	480	24.7				
3	241	12.4				
4	127	6.5				
5	94	4.8	751	28.2	284	18.7
6	48	2.4				
7	37	1.9				
8	26	1.3				
9	24	1.2				
10	19	0.9	450	16.9	209	13.7
15	25	1.2	218	8.1	98	6.4
20	27	1.3	195	7.3	94	6.2
25	8	0.4	161	6	77	5
30	7	0.3	116	4.3	80	5.2
35	5	0.2	105	3.9	63	4.1
40	3	0.1	91	3.4	69	4.5
45	4	0.2	79	2.9	41	2.7
50	2	0.1	59	2.2	47	3.1
55	2	0.1	45	1.6	39	2.5
60	3	0.1	39	1.4	35	2.3
75	0	0	110	4.1	93	6.1
90	1	0	64	2.4	62	4
105	0	0	37	1.3	55	3.6
120	0	0	29	1	35	2.3
>120	1	0	114	4.2	135	8.9

ES&T: False Alarm Summary



Top False Alarm Locations June 2013

Locations with three or more false alarms

			Total	Total		Amount		
	NAME	ADDRESS	Alarms	Charged		Paid	Owed	Repeat
9227	Breakthrough Magnet School	290 Brookfield St	5	450	**	0	0	4
5646	Parkville Elementary School	1755 Park St	5	450	**	0	0	1
5659	Bulkeley High School	300 Wethersfield Av	5	450	**	0	0	7
5663	Greater Hartford Classical Magnet	85 Woodland St	4	360	**	0	0	4
12953	Environmental Sciences Magnet School	400 Broadview Ter	4	360	**	0	0	2
5640	M.L. King Elementary School	25 Ridgefield St	3	270	**	0	0	1
12368	Learning Corridor - Commons Building	43 Vernon St	3	270	**	0	0	3
5651	Waverly Classical Magnet	55 Waverly St	3	270	**	0	0	4
8706	KFC	777 Albany Av	6	405		0	405	0
8752	John Rimscha	1240 Asylum Av	5	315		0	315	0
10011	GP Holding Company, LLC	43 Woodland St	3	45		0	45	0
8758	N/V Café	177 Allyn St	3	225		0	225	0
9024	CT Surgery Center	81 Gillett St	3	270		0	270	0

Next Steps

- Next meeting is on August 20, 2013
- Send all data to Joan Bohenko by August 13, 2013